

Summary of Proposed Adjustments to Project Delivery Through March 31, 2005

**June 9, 2005
Project Control and Reporting Office**

NOTES:

- Includes the 2004 Supplemental Changes as adopted by the legislature
- All titles used in this report are consistent with the 2003 Transportation Project List transmitted to LEAP on March 11, 2004

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Highway Program Project Delivery Through March 31, 2005

Legend of Common Terms:

No Change: There is no change in project scope, schedule or budget.

Rounding: Minor changes in cash flow brought about by the rounding of dollars associated with the uploading of project information from different project management and reporting systems (CPMS & TEIS) and inflation.

Technical Correction: This corrects technical errors in the LEAP project list such as Program Item Number (PIN) or errors or phase start/end dates out of sync with expenditure plan.

Adjustment to Award: This reflects changes to project cost as a result of the contract bidding process.

Schedule Delay: Projects that have delays to the scheduled milestone dates.

Expenditure Delay: Projects where expenditures have been delayed outside of current biennium.

Project Cost Decrease: Dollar savings realized on projects.

Project Cost Increase: An increase in dollars that will be needed to deliver the project.

Schedule Advancement: Projects where milestones can be delivered earlier than planned.

Expenditure Advancement: Projects where expenditures have been brought forward into an earlier biennium.

Scope: Addition or deletion of work type or extent that significantly alters the original functional intent or expectations of the project as budgeted.

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH MARCH 31, 2005

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
Highway Projects									
Statewide Guardrail Retrofit PIN: 099903M	2004 LEAP	4,031	4,000	4,000	4,000	4,000	20,031	No Change	Most of this guardrail was built prior to 1965 and consists of concrete or timber posts on 12' centers. There are a number of statewide bridge rail projects contained within the budgeted amount. WSDOT will combine all projects and report this as a programmatic item. For a complete list of all projects contained in this programmatic item, contact the Project Control & Reporting Office at WSDOT.
	Last Approved	4,087	4,000	4,000	4,000	4,000	20,087		
	Current Qtr Estimate	3,919	4,000	4,000	4,000	4,000	19,919		
	Change from 04 LEAP	-112	0	0	0	0	-112		
	Change from Last Approved	-168	0	0	0	0	-168		
Statewide Bridge Rail Retrofit PIN: 099903N	2004 LEAP	2,030	2,000	2,000	2,000	2,000	10,030	No Change	There are a number of statewide bridge rail projects contained within the budgeted amount. WSDOT will combine all projects and report this as a single programmatic item. For a complete list of all projects contained in this programmatic item, contact the Project Control & Reporting Office at WSDOT.
	Last Approved	2,030	2,000	2,000	2,000	2,000	10,030		
	Current Qtr Estimate	2,212	2,000	2,000	2,000	2,000	10,212		
	Change from 04 LEAP	182	0	0	0	0	182		
	Change from Last Approved	182	0	0	0	0	182		
US 2, Pickle Farm Road/Gunn Road PIN: 100236E	2004 LEAP	0	90	603	0	0	694	No Change	
	Last Approved	0	90	603	0	0	694		
	Current Qtr Estimate	0	90	603	0	0	694		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
US 2/US 97 Peshastin East - Interchange PIN: 200201E	2004 LEAP	2,100	2,700	11,750	0	0	16,550	Expenditure Delay	This project will construct an interchange at the junction of U.S. 97 and U.S. 2 near Peshastin. The project remains on schedule and within current budget. However, right of way acquisitions are not anticipated to begin until after June 2005. This will delay some of the planned expenditures for the 03-05 biennium. As a result of this change, WSDOT will shift \$1.3 million in expenditures from 03-05 to 05-07. This project was also submitted as an opportunity and option in the December 31, 2004 Gray Notebook requesting an additional \$1 million dollars to add an equipment undercrossing. At the time of publication this opportunity and option was approved by the legislature.
	Last Approved	2,100	2,700	11,750	0	0	16,550		
	Current Qtr Estimate	856	3,944	11,750	0	0	16,550		
	Change from 04 LEAP	-1,244	1,244	0	0	0	0		
	Change from Last Approved	-1,244	1,244	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH MARCH 31, 2005

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
US 2, Dryden - Signal PIN: 200221H	2004 LEAP	0	0	260	0	0	260	No Change	This project was proposed as an opportunity and option in Quarter Four. In order to gain efficiencies in project delivery and lessen construction related impacts to the travelling public, WSDOT has combined this project with a planned pre-existing funded paving project on US 2. This project has advanced one construction season and is scheduled to begin in the summer of 2007.
	Last Approved	0	0	260	0	0	260		
	Current Qtr Estimate	0	0	260	0	0	260		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
SR 3/SR 303 Interchange (Waaga Way) - New Ramp PIN: 300341B	2004 LEAP	3,179	12,000	0	0	0	15,179	Expenditure Delay Commission Approved Q6	Project redesign and continuing issues with environmental permitting have delayed the advertisement of this project from December 2004 to May 2005. The Army Corps of Engineers determined the project will require an individual permit rather than the anticipated nationwide permit. The change in the permit status will add a water quality certification requirement from the Department of Ecology. However, this delay is not expected to interfere with the scheduled open to traffic date in May 2006 or increase the overall budget for this project. This delay will result in approximately \$1.6 million shifting from the 03-05 biennium to the 05-07 biennium. Several elements of this project have been redesigned to improve levels of service and improve route continuity between SR 3 and SR 303.
	Last Approved	1,540	13,639	0	0	0	15,179		
	Current Qtr Estimate	1,551	13,628	0	0	0	15,179		
	Change from 04 LEAP	-1,628	1,628	0	0	0	0		
	Change from Last Approved	11	-11	0	0	0	0		
SR 4, Svensen's Curve - Realignment PIN: 400495B	2004 LEAP	642	3,293	976	0	0	4,912	Rounding	
	Last Approved	667	3,313	990	0	0	4,970		
	Current Qtr Estimate	667	3,313	990	0	0	4,970		
	Change from 04 LEAP	25	20	13	0	0	58		
	Change from Last Approved	0	0	0	0	0	0		

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I-5/SR 161 Interchange & SR 18 Interchange PIN: 100502K	2004 LEAP	2,605	395	0	0	0	3,000	Expenditure Delay	This project will prepare a design analysis to develop a solution to the congestion and safety problems involving SR 18, SR 161 and I-5, commonly called the “triangle.” Although the Nickel funds were authorized in July 2003, the agreement with the consultant was not set up until late January 2004. As a result of the process, approximately \$1.1 million of Nickel funding will not be spent in the 03-05 biennium and will be shifted to 05-07. The funding shift will not impact project delivery or scope.
	Last Approved	1,459	1,541	0	0	0	3,000		
	Current Qtr Estimate	1,459	1,541	0	0	0	3,000	Commission Approved Q6	
	Change from 04 LEAP	-1,146	1,146	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
I-5, Pierce Co Line to Tukwila Interchange - HOV PIN: 100505A	2004 LEAP	5,481	47,540	687	0	0	53,708	No Change	
	Last Approved	5,481	47,540	687	0	0	53,708		
	Current Qtr Estimate	5,481	47,540	687	0	0	53,708		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
I-5, NE 175th St to NE 205th St - NB Lane PIN: 100529C	2004 LEAP	1,514	5,878	0	0	0	7,392	Rounding	
	Last Approved	1,514	5,878	0	0	0	7,392		
	Current Qtr Estimate	1,517	5,875	0	0	0	7,392		
	Change from 04 LEAP	3	-3	0	0	0	0		
	Change from Last Approved	3	-3	0	0	0	0		
I-5, 52nd Ave W. to SR 526 - SB Safety PIN: 100535H	2004 LEAP	0	2,416	9	0	0	2,424	No Change	
	Last Approved	0	2,416	9	0	0	2,424		
	Current Qtr Estimate	0	2,416	9	0	0	2,424		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		

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I-5/SR 526 to Marine View Drive PIN: 100543M	2004 LEAP	16,000	110,000	88,000	0	0	214,000	Expenditure Delay	Due to the expenditure plan needed for the design-build process, \$3 million of the preliminary engineering funding has been deferred from the 2003-2005 Biennium to the 2005-2007 Biennium. To achieve the full potential of the design-build option, many of the design activities that were underway in WSDOT have ceased in order to concentrate efforts on developing the request for qualifications (RFQ) and the request for proposal (RFP).
	Last Approved	13,000	113,000	88,000	0	0	214,000		
	Current Qtr Estimate	13,000	113,000	88,000	0	0	214,000	Commission Approved Q5	
	Change from 04 LEAP	-3,000	3,000	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
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I-5/SR 532 Northbound Interchange Ramps PIN: 100552S	2004 LEAP	1,907	4,553	1,243	0	0	7,703	Expenditure Delay	This project will construct improvements at the northbound I-5 off ramp and at the interchange where old SR 99 intersects SR 532. The project remains on schedule and within budget. However, right of way acquisitions are now anticipated to start in March 2005. This will delay some of the planned expenditures for the 03-05 biennium. As a result of this change, WSDOT will need to shift \$1.5 million in expenditures from 03-05 to 05-07.
	Last Approved	453	6,007	1,243	0	0	7,703		
	Current Qtr Estimate	444	6,016	1,243	0	0	7,703	Commission Approved Q6	
	Change from 04 LEAP	-1,464	1,464	0	0	0	0		
	Change from Last Approved	-9	9	0	0	0	0		
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I-5, 2nd Street Bridge - Replace Bridge PIN: 100566B	2004 LEAP	11,794	206	0	0	0	12,000	Project Cost Decrease	As reported in the September 2004 Gray Notebook, ground breaking for this bridge replacement project was held in August 2004. However, construction was delayed while a bridge pier design change proposed by the contractor was reviewed that would result in fewer bridge closures (225 days reduced to 210) and reduce traffic control costs. The change was accepted with the project cost savings of \$104,000 split 50/50 between WSDOT and the contractor. The design change delayed the work which began three months later than originally scheduled. As a result, expenditures for the 03-05 biennium will be \$916,000 less than previously anticipated and will need to be deferred to 05-07. This deferral does not change the currently planned project cost or schedule. The reduction in the Nickel funds reflects an adjustment for a \$2.7 million federal earmark for this project.
	Last Approved	8,463	1,069	0	0	0	9,532		
	Current Qtr Estimate	8,464	1,068	0	0	0	9,532	Commission Approved Q6	
	Change from 04 LEAP	-3,330	862	0	0	0	-2,468		
	Change from Last Approved	1	-1	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
I-5, SB Ramps at SR 11/Old Fairhaven Parkway PIN: 100584A	2004 LEAP	0	996	0	0	0	996	No Change	
	Last Approved	0	996	0	0	0	996		
	Current Qtr Estimate	0	996	0	0	0	996		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
I-5, Bakerview Rd to Nooksack R Br 5/828W PIN: 100591Y	2004 LEAP	0	487	219	0	0	707	Expenditure Delay	The original scope of this project was to upgrade the ramp taper and flatten the slope on the southbound off-ramp and flatten the slope on the northbound off-ramp at Slater Road Interchange. During the design process, WSDOT determined that flattening the existing slopes would result in extensive wetland impacts that would increase the cost to the point of not being cost effective. After an extensive design and safety analysis of the ramps and surrounding roadway WSDOT has determined that the work should be postponed to the 2011-2013 biennium and the ramps monitored.
	Last Approved	0	487	219	0	0	707		
	Current Qtr Estimate	0	0	0	0	707	707		
	Change from 04 LEAP	0	-487	-219	0	707	0		
	Change from Last Approved	0	-487	-219	0	707	0		
I-5, Port of Tacoma Rd to King Co Line PIN: 300504B	2004 LEAP	3,800	2,800	13,178	13,845	0	33,623	Rounding	
	Last Approved	3,789	2,811	13,178	13,845	0	33,623		
	Current Qtr Estimate	3,789	2,811	13,178	13,845	0	33,623		
	Change from 04 LEAP	-11	11	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
I-5/SR 16 Interchg / 38th St Interchg, Core HOV PIN: 300567A	2004 LEAP	0	0	40,600	62,820	52,148	155,568	No Change	
	Last Approved	0	0	40,600	62,820	52,148	155,568		
	Current Qtr Estimate	0	0	40,600	62,820	52,148	155,568		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
I-5, S 48th to Pacific Avenue - Core HOV PIN: 300568A	2004 LEAP	15,641	47,690	28,704	0	0	92,035	Expenditure Delay & Advancement	The advertisement delay and shortened construction schedule require adjustments to the overall Nickel spending plan across the affected biennia. \$10.6 million of Nickel funds from the current biennium and \$16.7 million from the 07-09 biennium are moved to the 05-07 biennium. The preliminary engineering cost increased due to utility relocation costs, right of way acquisitions, and environmental permits. The project was advertised in March 2005.
	Last Approved	5,000	75,021	12,014	0	0	92,035		
	Current Qtr Estimate	5,000	75,021	12,014	0	0	92,035	Commission Approved Q6	
	Change from 04 LEAP	-10,641	27,331	-16,690	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
I-5, Grand Mound to Maytown - Widening PIN: 300581A	2004 LEAP	1,256	1,894	28,341	41,724	0	73,216	Expenditure Advancement	In developing WSDOT's 05-07 budget, there is a projected shortfall of pre-existing funds. As part of the strategy to resolve this shortfall, some Nickel funds have been advanced to maintain the project schedule.
	Last Approved	1,598	1,897	27,997	41,724	0	73,216		
	Current Qtr Estimate	1,598	1,897	27,997	41,724	0	73,216	Commission Approved Q4	
	Change from 04 LEAP	341	3	-344	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
I-5, NE 134th St Interchange (I-5/I-205) PIN: 400506H	2004 LEAP	741	514	1,232	6,014	31,500	40,000	Expenditure Advancement	In Quarter 3, WSDOT requested and the Commission approved a transfer of \$800,000 for an advanced right of way purchase. Since this intial transfer, additional parcels needed for this project have become available. As a result, the Commission advanced another \$850,000 in Quarter Four, for a total advancement this biennium of \$1.65 million. The funds will be advanced from 09-11 to 03-05 to purchase these parcels that are considered essential to project delivery and to avoid development pressure that may inhibit project completion. The advancement of funds will not increase the total project cost. The remaining variance is due to rounding.
	Last Approved	2,377	514	1,232	4,378	31,500	40,000		
	Current Qtr Estimate	2,377	514	1,232	4,378	31,500	40,000	Commission Approved Q4	
	Change from 04 LEAP	1,636	0	0	-1,636	0	0		
	Change from Last Approved	0	0	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
I-5, Chehalis River Flood Control	2004 LEAP	3,000	8,000	16,000	3,000	0	30,000	Expenditure Delay	Rather than raise the elevation of I-5, the 2003 Transportation Funding Package sought to alleviate chronic flooding problems in Lewis County using the less expensive approach of increasing the capacity of the Skookumchuck River Dam. This would include building a levee system that would protect I-5 and residential areas in Centralia and Chehalis. Lewis County and the U.S. Army Corps of Engineers (USACE) had been expected to partner with WSDOT in funding this project. In September 2004, USACE advised WSDOT that Congress had not authorized funding for this project. Lewis County and the cities of Centralia and Chehalis are considering forming a flood control district to assist in the funding of the project. WSDOT anticipates that preliminary engineering expenditures will be reduced until project partners resolve funding issues. As a result, WSDOT will need to defer \$500,000 of preliminary engineering funds from the 03-05 biennium to the 05-07 biennium.
PIN: 400506M	Last Approved	3,000	8,000	16,000	3,000	0	30,000		
	Current Qtr Estimate	2,500	8,500	16,000	3,000	0	30,000		
	Change from 04 LEAP	-500	500	0	0	0	0		
	Change from Last Approved	-500	500	0	0	0	0		
I-5, Lexington Access	2004 LEAP	0	0	5,000	0	0	5,000	No Change	
PIN: 400507L	Last Approved	0	0	5,000	0	0	5,000		
	Current Qtr Estimate	0	0	5,000	0	0	5,000		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
I-5, Rush Road to 13th Street	2004 LEAP	2,490	8,410	26,000	4,500	0	41,400	Expenditure Advancement	WSDOT advanced \$850,000 from the 2005-2007 Biennium into the 2003-2005 Biennium, as the preliminary engineering efforts are progressing ahead of schedule. The original spending plan did not anticipate the current rate of progress in the environmental design phase, which resulted in this advancement of funds.
PIN: 400507R	Last Approved	3,340	7,560	26,000	4,500	0	41,400		
	Current Qtr Estimate	3,340	7,560	26,000	4,500	0	41,400	Commission Approved Q5	
	Change from 04 LEAP	850	-850	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
I-5, Salmon Creek to I-205 - Widening	2004 LEAP	25,474	6,414	0	0	0	31,889	Project Cost Increase	The 2003 Transportation Funding Package provided a \$34 million budget for this project. This project was awarded in Spring of 2003 approximately \$2 million under budget. This lower award amount was then adopted in the 2004 Supplemental budget and shown as \$32 million in the LEAP list. During construction, this project encountered unforeseen site conditions which have increased construction costs for this project. WSDOT is requesting \$2 million to cover the cost impacts that have resulted from these unforeseen site conditions. The project remains on schedule.
PIN: 400595A	Last Approved	27,360	6,500	0	0	0	33,860		
	Current Qtr Estimate	27,360	6,500	0	0	0	33,860	Commission Approved Q6	
	Change from 04 LEAP	1,886	86	0	0	0	1,971		
	Change from Last Approved	0	0	0	0	0	0		
I-5/SR 502 Interchange	2004 LEAP	2,540	7,460	24,730	0	0	34,730	Expenditure Advancement	This is a complex project due to commercial right of way and environmentally sensitive areas. In February 2005, the preferred alternative for the project was modified to minimize environmental impacts and address public concerns requiring additional preliminary engineering. To keep the project on schedule for the planned November 2006 advertisement, final design and environmental assessment are now scheduled to occur simultaneously. They were originally scheduled one after another. This will advance work into the current biennium. As a result, \$350,000 of preliminary engineering funds needs to be advanced from the 2005-07 biennium into the 2003-05 biennium to pay for this work.
PIN: 400599R	Last Approved	2,521	7,479	24,730	0	0	34,730		
	Current Qtr Estimate	2,871	7,129	24,730	0	0	34,730		
	Change from 04 LEAP	331	-331	0	0	0	0		
	Change from Last Approved	350	-350	0	0	0	0		
I-5, Boeing Access Rd to Northgate EIS	2004 LEAP	2,000	8,300	0	0	0	10,300	Expenditure Delay	Current expenditures during the 03-05 biennium have been less than anticipated. As a result, the start of the project was delayed until January 2004. WSDOT will need to shift \$100,000 in expenditures from the 03-05 biennium to the 05- 07 biennium. This will not impact the advertisement or the open to traffic date for future projects covered by the Environmental Impact Statement (EIS).
PIN: 800515B	Last Approved	1,900	8,400	0	0	0	10,300		
	Current Qtr Estimate	1,900	8,400	0	0	0	10,300	Commission Approved Q6	
	Change from 04 LEAP	-100	100	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		

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I-5, Conc Rehab in Pierce, King, Snoh Co PIN: 800515C	2004 LEAP	0	2,000	5,000	20,300	107,000	134,300	No Change	
	Last Approved	0	2,000	5,000	20,300	107,000	134,300		
	Current Qtr Estimate	0	2,000	5,000	20,300	107,000	134,300		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
I-5, Roanoke Vicinity Noise Wall PIN: 800524P	2004 LEAP	3,500	0	0	0	0	3,500	Project Cost Increase	Stage one of this project is experiencing cost increases due to wall alignment changes to address buried obstructions and construction engineering problems. The estimated project cost is currently \$3.8 million, which is \$264,000 over the original plan of \$3.5 million. This Quarter 7 adjustment is in addition to adjustments approved by the Transportation Commission in Quarter 6.
	Last Approved	1,550	1,950	0	0	0	3,500		
	Current Qtr Estimate	1,614	2,150	0	0	0	3,764		
	Change from 04 LEAP	-1,886	2,150	0	0	0	264		
	Change from Last Approved	64	200	0	0	0	264		
SR7/SR 507 to SR 512 - Safety PIN: 300706B	2004 LEAP	9,300	0	0	0	0	9,300	Expenditure Delay	Pierce Transit, one of WSDOT's funding partners, added federal funds to the project requiring WSDOT to produce the federal environmental documentation. The added federal environmental documentation process is being paid for by Pierce Transit. This will result in a delay of the advertisement to June 2005 and require shifting the remaining \$974,000 from the 03-05 biennium to the 05-07 biennium. This Quarter 7 adjustment is in addition to adjustments approved by the Transportation Commission in Quarter 4.
	Last Approved	974	8,326	0	0	0	9,300		
	Current Qtr Estimate	0	9,300	0	0	0	9,300		
	Change from 04 LEAP	-9,300	9,300	0	0	0	0		
	Change from Last Approved	-974	974	0	0	0	0		

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State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 9/SR 522 to 228th St SE - Widening	2004 LEAP	532	7,132	2,166	0	0	9,830	Expenditure Delay	Also see related project SR 9, 228th St SE to 212th St SE(SR 524). Delays in completing the design, receiving environmental permits and obtaining right of way acquisitions have resulted in a three month project advertisement slip from February to May 2005. The advertisement delay and slower than anticipated right of way expenditure will result in a deferral of \$1.5 million from 03-05 to 05-07. These adjustments will have no impact on the budget for the project or the open-to-traffic date. This Quarter 7 adjustment is in addition to adjustments previously approved by the Transportation Commission.
PIN: 100900E	Last Approved	954	8,876	0	0	0	9,830		
	Current Qtr Estimate	508	9,322	0	0	0	9,830		
	Change from 04 LEAP	-24	2,190	-2,166	0	0	0		
	Change from Last Approved	-446	446	0	0	0	0		
SR 9, 212th St SE to 176th St SE	2004 LEAP	643	1,114	11,587	14,157	34,789	62,290	Rounding	
PIN: 100900F	Last Approved	619	1,115	11,585	14,183	34,789	62,290		
	Current Qtr Estimate	565	1,134	11,603	14,199	34,789	62,290		
	Change from 04 LEAP	-78	20	16	42	0	0		
	Change from Last Approved	-54	19	19	16	0	0		
SR 9, 212th St SE Vicinity to SR 96 - Safety	2004 LEAP	0	990	3,935	0	0	4,925	No Change	
PIN: 100900V	Last Approved	0	990	3,935	0	0	4,925		
	Current Qtr Estimate	0	990	3,935	0	0	4,925		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
SR 9, 228th St SE to 212th St SE(SR 524)	2004 LEAP	9,672	7,668	2,330	0	0	19,670	Expenditure Delay	See related project SR 9/SR 522 to 228th St SE - Widening
PIN: 100901B	Last Approved	6,708	12,962	0	0	0	19,670		
	Current Qtr Estimate	5,632	14,038	0	0	0	19,670		
	Change from 04 LEAP	-4,040	6,369	-2,330	0	0	0		
	Change from Last Approved	-1,076	1,076	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH MARCH 31, 2005

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 9/SR 528 Intersection - Signal PIN: 100920I	2004 LEAP	492	0	0	0	0	492	Project Cost Increase	Physical completion for the signal contract was granted on October 14, 2004. All onsite work is complete with final contract closeout activities remaining to be done. Heavy rains in September 2004 required extra erosion control work and replacement of soft roadway shoulder material. This resulted in a minor construction cost increase of \$76,000. PROJECT COMPLETE.
	Last Approved	569	0	0	0	0	569		
	Current Qtr Estimate	565	0	0	0	0	565	Commission Approved Q6	
	Change from 04 LEAP	73	0	0	0	0	73		
	Change from Last Approved	-3	0	0	0	0	-3		
SR 9, 108th Street NE (Lauck Road) PIN: 100924A	2004 LEAP	0	275	537	0	0	812	No Change	
	Last Approved	0	275	537	0	0	812		
	Current Qtr Estimate	0	275	537	0	0	812		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
SR 9, Schloman Road to 256th Street E PIN: 100930H	2004 LEAP	0	1,617	10,495	0	0	12,112	No Change	
	Last Approved	0	1,617	10,495	0	0	12,112		
	Current Qtr Estimate	0	1,617	10,495	0	0	12,112		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
SR 9, 252nd St NE Vicinity - Rechannelize PIN: 100930I	2004 LEAP	0	81	527	0	0	609	No Change	
	Last Approved	0	81	527	0	0	609		
	Current Qtr Estimate	0	81	527	0	0	609		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
SR 9, 268th Street Intersection PIN: 100931C	2004 LEAP	0	175	1,139	0	0	1,314	No Change	
	Last Approved	0	175	1,139	0	0	1,314		
	Current Qtr Estimate	0	175	1,139	0	0	1,314		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		

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Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 9, Nooksack Rd Vicinity to Cherry St PIN: 100955A	2004 LEAP	1,548	12,730	927	0	0	15,205	Expenditure	This project will construct a new highway alignment from Nooksack Road to Cherry Street to alleviate weather-related load restrictions, reduce the number and severity of accidents, and improve freight mobility to the Canadian Border. To assist in alleviating the forecasted shortfall in Pre-Existing Funds in the improvement program in the 03-05 biennium, WSDOT is proposing to spend \$443,000 of Nickel funds in this project advancing the funds from the 07-09 biennium and delay drawing on spending the Pre-Existing Funds until the 07-09 biennium. The proposed change in timing of expenditures in Pre-Existing and Nickel funds will have no impact on the overall project cost.
	Last Approved	1,638	13,083	484	0	0	15,205	Advancement	
	Current Qtr Estimate	1,617	13,104	484	0	0	15,205	Commission	
	Change from 04 LEAP	69	374	-443	0	0	0	Approved Q6	
	Change from Last Approved	-21	21	0	0	0	0		
SR 12, Walla Walla to Wallula Planning Study PIN: 501202Z	2004 LEAP	446	2,554	0	0	0	3,000	No Change	
	Last Approved	446	2,554	0	0	0	3,000		
	Current Qtr Estimate	446	2,554	0	0	0	3,000		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
US 12/SR 124 to McNary Pool - Add Lanes PIN: 501204C	2004 LEAP	6,331	5,254	0	0	0	11,585	No Change	
	Last Approved	6,331	5,254	0	0	0	11,585		
	Current Qtr Estimate	6,331	5,254	0	0	0	11,585		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
US 12, Attalia Vicinity to US 730 - Add Lanes PIN: 501205D	2004 LEAP	0	1,522	8,626	0	0	10,147	No Change	
	Last Approved	0	1,522	8,626	0	0	10,147		
	Current Qtr Estimate	0	1,522	8,626	0	0	10,147		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		

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Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
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			03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
US 12, Old Naches Highway Interchange PIN: 501208J	2004 LEAP	0	0	1,881	788	34,170	36,839	Expenditure Advancement	In developing WSDOT's 05-07 budget, there is a projected shortfall of pre-existing funds. As part of the strategy to resolve this shortfall, some Nickel funds have been advanced to maintain the projects schedule.	
	Last Approved	0	455	1,427	788	34,170	36,839			
	Current Qtr Estimate	0	455	1,427	788	34,170	36,839	Commission Approved Q4		
	Change from 04 LEAP	0	455	-455	0	0	0			
	Change from Last Approved	0	0	0	0	0	0			
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US 12, Attalia Vicinity - Add Lanes PIN: 501211W	2004 LEAP	1,550	6,282	2,501	0	0	10,333	No Change		
	Last Approved	1,550	6,282	2,501	0	0	10,333			
	Current Qtr Estimate	1,550	6,282	2,501	0	0	10,333			
	Change from 04 LEAP	0	0	0	0	0	0			
	Change from Last Approved	0	0	0	0	0	0			
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SR 16, Burley Olalla Interchange PIN: 301632A	2004 LEAP	0	925	2,355	11,786	0	15,066	No Change		
	Last Approved	0	925	2,355	11,786	0	15,066			
	Current Qtr Estimate	0	925	2,355	11,786	0	15,066			
	Change from 04 LEAP	0	0	0	0	0	0			
	Change from Last Approved	0	0	0	0	0	0			
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SR 16/I-5 to Tacoma Narrows Bridge - HOV PIN: 301636A	2004 LEAP	51,488	31,292	0	0	0	82,780	Expenditure Delay	Although the project was advertised in March 2004, bid opening has been delayed due to an appeal of the environmental permit involving property acquisition. With the appeal resolved, bid opening is scheduled for February 2005. Construction is now anticipated to begin in April 2005. Previously it was assumed that the permitting issue would not be resolved in time to accomplish any construction in this biennium. Final projected completion date currently remains unchanged for the spring of 2007.	
	Last Approved	34,983	47,795	1	0	0	82,779			
	Current Qtr Estimate	35,036	47,734	0	0	0	82,770	Commission Approved Q6		
	Change from 04 LEAP	-16,451	16,442	0	0	0	-10			
	Change from Last Approved	53	-61	-1	0	0	-9			

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Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 16, 36th St to Olympic Dr NW, Core HOV PIN: 301638B	2004 LEAP	49	7,696	0	0	0	7,745	Expenditure	In an effort to coordinate this construction phase with the SR 16-HOV project, this project was advanced to the 2003-2005 biennium. The widening on the west side of the Tacoma Narrows, from the new 36th Street Interchange to the Olympic Drive Interchange, is scheduled for a construction phase start in May 2005. WSDOT advertised this project in November 2004. This change required the expenditure advancement of \$3.4 million into the 2003-2005 biennium from the 2005-2007 biennium. Advancing the projects will not change the overall project cost. Bids were opened in December 2004. Minor changes to milepost limits were made to the contract that will now match the revised end milepost limits of the new Tacoma Narrows Bridge project.
	Last Approved	3,443	4,302	0	0	0	7,745	Advancement	
	Current Qtr Estimate	3,443	4,302	0	0	0	7,745	Commission	
	Change from 04 LEAP	3,394	-3,394	0	0	0	0	Approved Q5	
	Change from Last Approved	0	0	0	0	0	0		
SR 18, Covington Way to Maple Valley PIN: 101817C	2004 LEAP	3,014	2,533	293	0	0	5,840	Rounding	
	Last Approved	3,019	2,528	292	0	0	5,840		
	Current Qtr Estimate	3,019	2,528	292	0	0	5,840		
	Change from 04 LEAP	5	-4	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
SR 18, Maple Valley to Issaquah/Hobart Rd PIN: 101820C	2004 LEAP	105	1,424	2,157	524	0	4,210	Expenditure	In developing WSDOT's 05-07 budget, there is a projected shortfall of pre-existing funds. As part of the strategy to resolve this shortfall, some Nickel funds have been advanced to maintain the projects schedule. This Quarter Four adjustment was approved by the Transportation Commission in August 2004.
	Last Approved	2,262	1,424	0	524	0	4,210	Advancement	
	Current Qtr Estimate	2,262	1,424	0	524	0	4,210	Commission	
	Change from 04 LEAP	2,157	0	-2,157	0	0	0	Approved Q4	
	Change from Last Approved	0	0	0	0	0	0		
SR 18, Issaquah/Hobart Road to Tigergate PIN: 101822A	2004 LEAP	1,886	1,114	0	0	0	3,000	No Change	
	Last Approved	1,886	1,114	0	0	0	3,000		
	Current Qtr Estimate	1,886	1,114	0	0	0	3,000		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		

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Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 18, Tigergate to I-90 - Widening PIN: 101826A	2004 LEAP	1,885	1,115	0	0	0	3,000	Rounding	
	Last Approved	1,822	1,178	0	0	0	3,000		
	Current Qtr Estimate	1,822	1,178	0	0	0	3,000		
	Change from 04 LEAP	-63	63	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
SR 20, Ducken Road to Rosario Road PIN: 102023I	2004 LEAP	0	651	1,532	0	0	2,183	No Change	
	Last Approved	0	651	1,532	0	0	2,183		
	Current Qtr Estimate	0	651	1,532	0	0	2,183		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
SR 20, Quiet Cove Rd Vicinity to SR 20 Spur PIN: 102027C	2004 LEAP	0	766	6,294	0	0	7,060	Expenditure Advancement Commission Approved Q5	In developing WSDOT's 05-07 budget, there was a projected shortfall of pre-existing funds. As part of the strategy to resolve this shortfall, some Nickel funds have been advanced to maintain the projects schedule.
	Last Approved	0	1,314	5,746	0	0	7,060		
	Current Qtr Estimate	0	1,314	5,746	0	0	7,060		
	Change from 04 LEAP	0	549	-549	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
SR 20, Fredonia to I-5 - Widening PIN: 102039A	2004 LEAP	7,385	9,869	50,512	8,463	25	76,254	Expenditure Delay	Last quarter, WSDOT reported shifting \$2 million of right of way expenditures to the 05-07 biennium as a result of a revised acquisition schedule. This quarter, an additional \$1.1 million will be deferred into the 05-07 biennium because one of the large industrial parcels that requires relocation is taking longer to acquire than expected. This brings the total amount deferred to \$3.1 million. Extensive public comment received during the access hearing has delayed right of way acquisition by five months. As a result, the current October 2006 bid advertisement date is at risk of being delayed. WSDOT is now evaluating ways to stage construction in order to keep the project on track. Strategies for staging construction will be reported in the June 30, 2005 Gray Notebook.
	Last Approved	5,346	20,265	48,133	2,527	0	76,271		
	Current Qtr Estimate	4,289	21,322	48,132	2,527	0	76,271		
	Change from 04 LEAP	-3,096	11,453	-2,379	-5,936	-25	17		
	Change from Last Approved	-1,057	1,057	-1	0	0	0		

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Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 22/I-82 to McDonald Road PIN: 502201U	2004 LEAP	0	0	264	6,583	0	6,847	No Change	
	Last Approved	0	0	264	6,583	0	6,847		
	Current Qtr Estimate	0	0	264	6,583	0	6,847		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
SR 24/I-82 to Keys Road PIN: 502402E	2004 LEAP	1,058	23,610	8,534	0	0	33,201	Expenditure Advancement Commission Approved Q6	WSDOT has accelerated the project advertisement date two months, from April 2005 to February 2005, in order to coincide with the 2005 in-water work window to begin construction of the Yakima River Bridge. Advancing the project advertisement provides time to acquire materials and mobilize equipment prior to the start of the only environmentally permitted time frame when work is allowed in the Yakima River per environmental permits. Due to the advancement of the advertisement date, WSDOT expects the four-lane improvement to be open to traffic ahead of schedule in November 2006. The issues are now resolved. To accommodate the accelerated time line and new construction schedule, WSDOT has moved \$7.5 million from the 07-09 biennium with \$5.1 million into 03-05 and \$2.4 million into the 05-07 biennium.
	Last Approved	6,221	25,980	1,000	0	0	33,201		
	Current Qtr Estimate	6,221	25,980	1,000	0	0	33,201		
	Change from 04 LEAP	5,163	2,370	-7,534	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
SR 31, Metaline Falls to Int'l Border PIN: 603199A	2004 LEAP	2,400	13,500	0	0	0	15,900	Rounding	
	Last Approved	2,326	13,575	0	0	0	15,900		
	Current Qtr Estimate	2,393	13,501	0	0	0	15,895		
	Change from 04 LEAP	-6	1	0	0	0	-5		
	Change from Last Approved	68	-74	0	0	0	-6		
I-90, Seattle to Mercer Island PIN: 109040T	2004 LEAP	3,000	12,000	0	0	0	15,000	Schedule Delay	WSDOT delayed the advertisement date for this project by thirteen months, from December 2004 to January 2006, to allow time for the issuance of the draft Environmental Impact Statement. This will allow the design to be completed by October 2005. This change was reported in December 2003.
	Last Approved	3,000	12,000	0	0	0	15,000		
	Current Qtr Estimate	3,000	12,000	0	0	0	15,000		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
I-90, Eastbound Ramps to SR 18 - Signal PIN: 109070C	2004 LEAP	348	585	2,279	0	0	3,212	No Change	
	Last Approved	348	585	2,279	0	0	3,212		
	Current Qtr Estimate	348	585	2,279	0	0	3,212		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
I-90, EB Ramps to SR 202 - Roundabout PIN: 109079A	2004 LEAP	0	79	721	0	0	801	No Change	
	Last Approved	0	79	721	0	0	801		
	Current Qtr Estimate	0	79	721	0	0	801		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
I-90, Moses Lake Area - Bridge Clearance PIN: 209014A	2004 LEAP	330	3,253	0	0	0	3,583	Rounding	
	Last Approved	330	3,253	0	0	0	3,583		
	Current Qtr Estimate	344	3,239	0	0	0	3,583		
	Change from 04 LEAP	14	-14	0	0	0	0		
	Change from Last Approved	14	-14	0	0	0	0		
I-90, Cle Elum River Bridge 90/134N PIN: 509002D	2004 LEAP	1,272	0	0	0	0	1,272	Adjustment to Award Commission Approved Q6	The bid amount was lower than the engineer's estimate. The actual project cost will continue to be monitored and reported as this project is constructed. PROJECT COMPLETE.
	Last Approved	784	0	0	0	0	784		
	Current Qtr Estimate	789	0	0	0	0	789		
	Change from 04 LEAP	-483	0	0	0	0	-483		
	Change from Last Approved	4	0	0	0	0	4		
I-90, Highline Canal to Elk Heights PIN: 509004R	2004 LEAP	3,950	0	0	0	0	3,950	Project Cost Increase	This project constructed one truck climbing/passing lane on eastbound I-90, east of the Indian John Rest Area. The project was finished and open to traffic on August 12, 2004. The original amount budgeted for this project was \$4.2 million and was reduced to award of \$3.9 million in 2003. During excavation, unsuitable roadway material was discovered and removal increased the project cost. As a result of reducing the project to the award amount, this project reflects an increase of \$533,000. Compared to the original budget the increase was \$283,000. PROJECT COMPLETE.
	Last Approved	4,262	0	0	0	0	4,262		
	Current Qtr Estimate	4,269	0	0	0	0	4,269		
	Change from 04 LEAP	319	0	0	0	0	319		
	Change from Last Approved	7	0	0	0	0	7		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
I-90, Ryegrass Summit to Vantage PIN: 509005R	2004 LEAP	8,389	0	0	0	0	8,389	No Change	PROJECT COMPLETE.
	Last Approved	8,389	0	0	0	0	8,389		
	Current Qtr Estimate	8,389	0	0	0	0	8,389		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
I-90, Pines Road to Sullivan Road - Widen PIN: 609029I	2004 LEAP	10,498	6,609	0	0	0	17,107	No Change	
	Last Approved	10,498	6,609	0	0	0	17,107		
	Current Qtr Estimate	10,498	6,609	0	0	0	17,107		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
I-90, Argonne Road to Pines Road - Widen PIN: 609029V	2004 LEAP	11,590	5,368	0	0	0	16,957	No Change	
	Last Approved	11,590	5,368	0	0	0	16,957		
	Current Qtr Estimate	11,590	5,368	0	0	0	16,957		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
I-90, Geiger Road to US 2 Median Barrier PIN: 609047F	2004 LEAP	559	222	0	0	0	781	Expenditure Advancement	This project installed 2.4 miles of concrete median barrier to prevent vehicles from crossing into the opposing lanes of traffic. Work began on September 13, 2004. The median barrier installation was completed and all lanes reopened to traffic on October 22, 2004. PROJECT COMPLETE.
	Last Approved	771	0	0	0	0	771		
	Current Qtr Estimate	765	0	0	0	0	765		
	Change from 04 LEAP	206	-222	0	0	0	-16		
	Change from Last Approved	-6	0	0	0	0	-6		
I-90, Sullivan-State Line Median Barrier PIN: 609049D	2004 LEAP	1,040	0	0	0	0	1,040	Expenditure Delay Project Cost Decrease	This project was advertised on July 19, 2004, awarded August 18, 2004, and completed September 22, 2004. To gain more efficiency, reduce construction costs and minimize impacts to the traveling public, WSDOT combined the guardrail work with a paving project in the same area. However, some minor work items with an estimated cost of \$34,000 will be completed during the 2005-2007 biennium. As a result of combining the projects, there is a potential project cost savings of \$223,000 when completed.
	Last Approved	795	52	0	0	0	847		
	Current Qtr Estimate	783	34	0	0	0	817		
	Change from 04 LEAP	-257	34	0	0	0	-223		
	Change from Last Approved	-12	-18	0	0	0	-30		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
US 97A, Entiat Park Entrance - Turn Lanes PIN: 209709E	2004 LEAP	160	36	0	0	0	196	Project Cost Decrease	The turn lane was combined with the North Wentachee paving project. This reduced the cost by \$56,000 based on the 2004 LEAP budget. A portion of the savings is being held in reserve until final contract close-out. PROJECT COMPLETE.
	Last Approved	136	0	0	0	24	160		
	Current Qtr Estimate	137	0	0	0	23	160		
	Change from 04 LEAP	-22	-36	0	0	23	-36		
	Change from Last Approved	2	0	0	0	-2	0		
SR 99, S 284th to S 272nd St - HOV PIN: 109908R	2004 LEAP	3,656	8,544	2,596	0	0	14,796	Expenditure Delay	Last quarter, WSDOT reported a \$1.2 million right of way and design spending deferral to the 05-07 biennium. This quarter, an additional \$1.4 million right of way spending will need to be deferred because of right of way plan revisions, longer appraisal reviews and more extensive negotiations on some parcels than previously anticipated. The advertisement date will remain unchanged from the last report, occurring in April 2006 .
	Last Approved	2,480	9,720	2,596	0	0	14,796		
	Current Qtr Estimate	1,092	11,108	2,596	0	0	14,796		
	Change from 04 LEAP	-2,565	2,565	0	0	0	0		
	Change from Last Approved	-1,388	1,388	0	0	0	0		
SR 99, Aurora Ave N Corridor Project PIN: 109956C	2004 LEAP	26	7,898	2,076	0	0	10,000	Rounding	
	Last Approved	26	7,898	2,076	0	0	10,000		
	Current Qtr Estimate	26	7,919	2,081	0	0	10,026		
	Change from 04 LEAP	0	21	5	0	0	26		
	Change from Last Approved	0	21	5	0	0	26		
SR 99, Alaskan Way Viaduct - EIS PIN: 809936K	2004 LEAP	15,000	0	0	0	0	15,000	Expenditure Delay	See relateted project SR 99, Alaskan Way Viaduct - Des/Early RW
	Last Approved	11,083	3,917	0	0	0	15,000		
	Current Qtr Estimate	10,600	4,400	110	0	0	15,110		
	Change from 04 LEAP	-4,400	4,400	110	0	0	110		
	Change from Last Approved	-483	483	110	0	0	110		
SR 99, Alaskan Way Viaduct - Right-of-Way PIN: 809936L	2004 LEAP	15,000	5,000	0	0	0	20,000	Expenditure Delay	See relateted project SR 99, Alaskan Way Viaduct - Des/Early RW
	Last Approved	15,000	5,000	0	0	0	20,000		
	Current Qtr Estimate	8,700	11,300	0	0	0	20,000		
	Change from 04 LEAP	-6,300	6,300	0	0	0	0		
	Change from Last Approved	-6,300	6,300	0	0	0	0		

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Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 99, Alaskan Way Viaduct - Des/Early RW PIN: 809936M	2004 LEAP	15,000	7,000	40,000	40,000	40,000	142,000	Expenditure Delay	The delay in the selection of a preferred alternative and additional conceptual engineering as a result of scope changes resulted in delaying preliminary engineering work in 03-05. WSDOT determined that a carry forward of \$10.6 million from 03-05 to 05-07 will be necessary to fund these adjustments. The shifting of the \$10.6 million into the 05-07 biennium will be allocated as follows: \$3.8 million to fund design, \$500,000 million for EIS, and \$6.3 million for right of way. This Quarter 7 carry forward is in addition to the Quarter 6 carry forward of \$3.9 million for the EIS.
	Last Approved	15,000	7,000	40,000	40,000	40,000	142,000		
	Current Qtr Estimate	11,200	10,800	39,890	40,000	40,000	141,890		
	Change from 04 LEAP	-3,800	3,800	-110	0	0	-110		
	Change from Last Approved	-3,800	3,800	-110	0	0	-110		
US 101, Dawley Road Vicinity to Blyn Hwy PIN: 310101F	2004 LEAP	0	0	600	1,273	0	1,873	No Change	
	Last Approved	0	0	600	1,273	0	1,873		
	Current Qtr Estimate	0	0	600	1,273	0	1,873		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
US 101, Gardiner Vicinity - Truck Lane PIN: 310102F	2004 LEAP	0	0	300	1,576	0	1,876	No Change	
	Last Approved	0	0	300	1,576	0	1,876		
	Current Qtr Estimate	0	0	300	1,576	0	1,876		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
US 101, Corriea Rd Vicinity to Zaccardo Rd PIN: 310155B	2004 LEAP	0	0	101	326	0	428	No Change	
	Last Approved	0	0	101	326	0	428		
	Current Qtr Estimate	0	0	101	326	0	428		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
US 101, Blyn Vicinity - Passing Lanes PIN: 310166B	2004 LEAP	0	0	1,576	0	0	1,576	No Change	
	Last Approved	0	0	1,576	0	0	1,576		
	Current Qtr Estimate	0	0	1,576	0	0	1,576		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 106, Skobob Creek - Fish Passage PIN: 310603A	2004 LEAP	330	947	0	0	0	1,277	Project Cost Increase	A Cost Risk Assessment (CRA) of the cost and delivery plan prepared by a consultant working for the Hood Canal Salmon Enhancement group was completed by WSDOT. The original estimate developed by the consultant did not include a detour in the scope, but the CRA identified that a detour route would be needed during construction. The WSDOT CRA team found the addition of a detour route would add approximately \$500,000 or more to the project cost. This change also resulted in a construction schedule taking a year longer than originally planned by the Hood Canal Salmon Enhancement group consultant. With the project advertised in March 2005, WSDOT needed to increase the 2003 Transportation Package funding from \$330,000 to 830,000 in 03-05 to cover the potential additional construction costs during the 2005 construction season.
	Last Approved	830	947	0	0	0	1,777		
	Current Qtr Estimate	830	947	0	0	0	1,777	Commission Approved Q6	
	Change from 04 LEAP	500	0	0	0	0	500		
	Change from Last Approved	0	0	0	0	0	0		
SR 112, Hoko-Ozette Road - Safety PIN: 311218B	2004 LEAP	0	0	844	214	0	1,058	Rounding	
	Last Approved	0	0	844	122	0	966		
	Current Qtr Estimate	0	0	844	122	0	966		
	Change from 04 LEAP	0	0	0	-92	0	-92		
	Change from Last Approved	0	0	0	0	0	0		
SR 124, East Jct SR 12 - Reconstruction PIN: 5124010	2004 LEAP	295	0	0	0	0	295	Project Cost Decrease	PROJECT COMPLETE.
	Last Approved	294	0	0	0	0	294		
	Current Qtr Estimate	289	0	0	0	0	289		
	Change from 04 LEAP	-5	0	0	0	0	-5		
	Change from Last Approved	-5	0	0	0	0	-5		

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Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 160/SR 16 to Longlake Road Vicinity PIN: 316006B	2004 LEAP	0	0	1,973	1,910	0	3,883	Expenditure	In developing WSDOT's 05-07 budget, there was a projected shortfall of pre-existing funds. As part of the strategy to resolve this shortfall, some Nickel funds were advanced to maintain the projects schedule. This Quarter Four adjustment was approved by the Transportation Commission in August 2004. Due to technical issues, in previous Summary of Adjustments the expenditure plan for the 2004 LEAP reported incorrect values. The 2004 LEAP expenditure plan has been corrected and is now consistent with the LEAP plan approved in the 2004 Supplemental Budget.
	Last Approved	527	0	1,446	1,910	0	3,883	Advancement	
	Current Qtr Estimate	544	0	1,502	1,910	0	3,956	Commission	
	Change from 04 LEAP	544	0	-471	0	0	73	Approved Q4	
	Change from Last Approved	17	0	56	0	0	73		
SR 161, Jovita Blvd to S 360th St PIN: 116100C	2004 LEAP	4,022	21,126	0	0	0	25,148	Expenditure	On-site work began in March 2005 with the placement of high visibility fencing and silt fencing. Based on the contractor's current schedule, WSDOT is projecting the need to accelerate \$1 million of Nickel funding from the 05-07 biennium to the 03-05 biennium.
	Last Approved	4,022	21,126	0	0	0	25,148	Advancement	
	Current Qtr Estimate	5,022	20,126	0	0	0	25,148		
	Change from 04 LEAP	1,000	-1,000	0	0	0	0		
	Change from Last Approved	1,000	-1,000	0	0	0	0		
SR 161/SR 167 Eastbound Ramp - Safety PIN: 316109A	2004 LEAP	0	0	1,906	0	0	1,906	No Change	
	Last Approved	0	0	1,906	0	0	1,906		
	Current Qtr Estimate	0	0	1,906	0	0	1,906		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
SR 161, 204th Street to 176th Street PIN: 316114A	2004 LEAP	3,265	9,274	0	0	0	12,539	Rounding	
	Last Approved	3,265	9,300	0	0	0	12,565		
	Current Qtr Estimate	3,265	9,300	0	0	0	12,565		
	Change from 04 LEAP	0	26	0	0	0	26		
	Change from Last Approved	0	0	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 161, 36th to Jovita - Widening PIN: 316118A	2004 LEAP	580	3,500	6,180	9,200	0	19,460	Expenditure Advancement	Prior to the scheduled availability of right of way funding for this project, a right of way parcel became available for \$700,000. WSDOT purchased the parcel using the right of way revolving account. WSDOT needs to replace funds in the revolving account during the 03-05 biennium by advancing the existing right of way Nickel funding from the 05-07 biennium. This change will place funds in the correct phases and does not change the scope, schedule or budget for this project.
	Last Approved	580	3,500	6,180	9,200	0	19,460		
	Current Qtr Estimate	1,280	2,800	6,180	9,200	0	19,460		
	Change from 04 LEAP	700	-700	0	0	0	0		
	Change from Last Approved	700	-700	0	0	0	0		
SR 161, 234th St to 204th Street E PIN: 316119A	2004 LEAP	6,142	3,408	27	38	0	9,615	Expenditure Advancement	WSDOT is currently reviewing the daytime option for the next stage of construction. It is anticipated that changing phase two from a nighttime operation to a daytime operation will reduce construction by thirty days without impacting the traveling public. This change will result in the need for \$2.3 million to be advanced from future bienniums.
	Last Approved	8,503	874	0	0	0	9,378		
	Current Qtr Estimate	8,503	874	0	0	0	9,378		
	Change from 04 LEAP	2,361	-2,534	-27	-38	0	-237		
	Change from Last Approved	0	0	0	0	0	0		
SR 167, Ellingson Rd Interchange NB Off Ramp PIN: 116700C	2004 LEAP	0	601	0	0	0	601	No Change	
	Last Approved	0	601	0	0	0	601		
	Current Qtr Estimate	0	601	0	0	0	601		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
SR 167, 15th St SW to 15th St NW - HOV PIN: 116703E	2004 LEAP	1,787	31,040	7,533	0	0	40,360	Expenditure Delay	It was determined that the proposed ramp widening at the SR 18 and the 15th SW interchanges would not provide an immediate operational benefit. The project is within the allocated budget with the ramp work deletion. As a result of these changes, WSDOT is proposing an expenditure delay of \$1.2 million. The advertisement date will also be delayed to October 2005, missing the 2005 construction season.
	Last Approved	1,253	30,303	8,804	0	0	40,360		
	Current Qtr Estimate	1,348	30,209	8,804	0	0	40,360		
	Change from 04 LEAP	-439	-831	1,270	0	0	0		
	Change from Last Approved	94	-94	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 167/SR 509 to SR 161, EIS PIN: 316712A	2004 LEAP	0	0	0	0	0	0	Technical Correction	See related project SR 167/SR 509 to I-5, New Freeway
	Last Approved	737	203	0	0	0	940		
	Current Qtr Estimate	940	450	0	0	0	1,390	Project Cost Increase	This is part of the planned expenditure for the SR 167 Environmental Impact Statement. The nickel funds were separated from the SR 167/SR509 to I-5, New Freeway project as part of the EIS costs shared with a current law project.
	Change from 04 LEAP	940	450	0	0	0	1,390		
	Change from Last Approved	203	247	0	0	0	450		
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SR 167/SR 509 to I-5, New Freeway PIN: 316718A	2004 LEAP	7,337	21,658	15,843	0	0	44,838	Expenditure Advancement	These three projects share funding and are staged to function as one project for efficiency and to reduce costs. The current issues involve increased costs in the Environmental Impact Statement (EIS), design, and preliminary engineering. The increased cost of the EIS is the result of revisions to the preferred interchange option required by the resource agencies. The revisions will require additional environmental assessment work. The design effort was supported by hiring a Construction Management consultant to develop, analyze and review the characteristics of the project and provide recommendations. Some of the engineering, surveying and geotechnical drilling originally planned for this biennium on the portion between I-5 and SR 161 is being deferred to the next biennium. However, right of way acquisitions have been accelerated due to willing sellers. The availability of these right of way parcels is occurring ahead of schedule. These changes taken together will result in the need to shift \$2.5 million from the 07-09 biennium and \$3.3 million from the 05-07 biennium, resulting in \$5.8 million being added to the 03-05 biennium. The total cost of the three projects is \$63.3 million and remains unchanged.
	Last Approved	7,894	20,607	15,398	0	0	43,898		
	Current Qtr Estimate	9,505	20,354	14,687	0	0	44,546	Technical Correction	
	Change from 04 LEAP	2,168	-1,304	-1,156	0	0	-292		
	Change from Last Approved	1,611	-253	-711	0	0	648		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 167/I-5 to SR 161, New Freeway PIN: 316718C	2004 LEAP	11,177	5,370	1,915	0	0	18,463	Expenditure Advancement	See related project SR 167/SR 509 to I-5, New Freeway
	Last Approved	11,177	5,370	1,915	0	0	18,463		
	Current Qtr Estimate	15,144	2,108	113	0	0	17,365		
	Change from 04 LEAP	3,967	-3,262	-1,802	0	0	-1,098		
	Change from Last Approved	3,967	-3,262	-1,802	0	0	-1,098		
SR 167, Corridor Study PIN: 816700U	2004 LEAP	750	8,852	0	0	0	9,602	No Change	
	Last Approved	750	8,852	0	0	0	9,602		
	Current Qtr Estimate	750	8,852	0	0	0	9,602		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
I-182/US 395 Interchange - Roadside Safety PIN: 518201I	2004 LEAP	76	0	0	0	0	76	Project Cost Decrease	This project was completed under budget. PROJECT COMPLETE.
	Last Approved	59	0	0	0	0	59		
	Current Qtr Estimate	59	0	0	0	0	59		
	Change from 04 LEAP	-18	0	0	0	0	-18		
	Change from Last Approved	0	0	0	0	0	0		
SR 202, 244th Avenue NE Intersection PIN: 120214T	2004 LEAP	0	404	0	0	0	404	Expenditure Advancement Commission Approved Q6	As reported last quarter, the local school district has requested an acceleration of this project because school buses have difficulty getting on to SR 202 from 244th Avenue. In response to this request, WSDOT proposes to install a temporary signal during the spring of 2005 to improve safety and access at this intersection. In order to install the temporary signal in the spring of 2005, \$50,000 will need to be advanced from the 05-07 biennium to the 03-05 biennium. The permanent signal and right turn pocket will be constructed in the summer of 2006 as originally scheduled. The overall project cost will not be affected by this adjustment in order to delay the need to use Nickel account funds.
	Last Approved	50	354	0	0	0	404		
	Current Qtr Estimate	50	354	0	0	0	404		
	Change from 04 LEAP	50	-50	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 202, Junction 292nd Ave SE PIN: 120216S	2004 LEAP	0	632	0	0	0	632	Project Cost Decrease	The project team has evaluated the traffic data at the intersection and concluded that eliminating the right-turn lane from the project would have little or no impact on traffic flow. It would eliminate the need to purchase right of way and avoid impacts to the adjacent wetland. This change has the potential of advancing the advertisement date by six months to February 2005. These adjustments will result in a decreased project cost of \$403,000 in Nickel funds.
	Last Approved	0	229	0	0	0	229		
	Current Qtr Estimate	0	229	0	0	0	229	Commission Approved Q5	
	Change from 04 LEAP	0	-403	0	0	0	-403		
	Change from Last Approved	0	0	0	0	0	0		
SR 202, Preston-Fall City Road & SR 203 PIN: 120219L	2004 LEAP	120	1,477	902	0	0	2,499	Rounding	
	Last Approved	83	1,514	902	0	0	2,499		
	Current Qtr Estimate	83	1,514	902	0	0	2,499		
	Change from 04 LEAP	-37	37	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
SR 203, NE 124th/ Novelty Rd Vicinity PIN: 120311C	2004 LEAP	1,425	62	0	0	0	1,487	Expenditure Advancement	The roundabout was opened to traffic in October 2004. Additionally, the flood plain mitigation work originally planned for the 05-07 biennium has been completed ahead of schedule under the current contract. This resulted in advancing \$62,000 of Nickel funding planned for 05-07 biennium into the 03-05 biennium. Plant establishment and environmental monitoring activities are expected to continue through spring 2010. Project Complete.
	Last Approved	1,487	0	0	0	0	1,487		
	Current Qtr Estimate	1,499	0	0	0	0	1,499		
	Change from 04 LEAP	74	-62	0	0	0	12		
	Change from Last Approved	12	0	0	0	0	12		
I-205, Mill Plain Exit (112th Connector) PIN: 420505A	2004 LEAP	0	8,200	3,800	0	0	12,000	No Change	
	Last Approved	0	8,200	3,800	0	0	12,000		
	Current Qtr Estimate	0	8,200	3,800	0	0	12,000		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 240/I-182 to Richland Y - Add Lanes PIN: 524002F	2004 LEAP	931	13,427	1,991	0	0	16,348	No Change	
	Last Approved	931	13,427	1,991	0	0	16,348		
	Current Qtr Estimate	931	13,427	1,991	0	0	16,348		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
SR 240, Richland Y to Columbia Center Interchange PIN: 524002G	2004 LEAP	16,180	19,382	2,739	0	0	38,300	No Change	
	Last Approved	16,180	19,382	2,739	0	0	38,300		
	Current Qtr Estimate	16,180	19,382	2,739	0	0	38,300		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
SR 270, Pullman to Idaho State Line PIN: 627000E	2004 LEAP	10,001	18,472	0	0	0	28,473	Expenditure Delay Commission Approved Q4	Due to construction cost impacts related to soil conditions and frontage roads, this project was revised from a four-lane divided highway to a four-lane highway with a continuous center turn lane. As previously reported, design work is focused on revising the environmental documentation, right of way needs, and contract plans. Due to the design changes, the advertisement date is delayed ten months to November 2005, which will miss the planned construction season, the open-to-traffic date will be delayed to November 2007 and delay \$2.4 million in the 2003-2005 biennium into the 2007-2009 biennium.
	Last Approved	7,580	17,890	3,000	0	0	28,470		
	Current Qtr Estimate	7,580	17,890	3,000	0	0	28,470		
	Change from 04 LEAP	-2,421	-582	3,000	0	0	-3		
	Change from Last Approved	0	0	0	0	0	0		
SR 304/SR 3 to Bremerton Ferry Terminal PIN: 330403B	2004 LEAP	11,000	0	0	0	0	11,000	No Change	Fund distribution has been made to the local agency. PROJECT COMPLETE.
	Last Approved	11,000	0	0	0	0	11,000		
	Current Qtr Estimate	11,000	0	0	0	0	11,000		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
US 395, Kennewick Variable Message Sign PIN: 539502D	2004 LEAP	332	0	0	0	0	332	Project Cost Decrease	This project installs a Variable Message Sign (VMS) and camera near the north end of the Columbia River Bridge on US 395 to warn drivers of congestion and accidents. Work started July 26, 2004 and is complete. PROJECT COMPLETE.
	Last Approved	331	0	0	0	0	331		
	Current Qtr Estimate	351	0	0	0	0	351		
	Change from 04 LEAP	19	0	0	0	0	19		
	Change from Last Approved	20	0	0	0	0	20		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
US 395, NSC-Francis Avenue to Farwell Road PIN: 600001A	2004 LEAP	35,900	53,910	18,470	0	0	108,280	Expenditure Advancement	WSDOT has advanced \$12 million on this project. \$6 million of the amount will be to cover right of way expenditures during the current biennium that resulted from the settlement of a litigated aquisition of commercial property for right of way at a level much higher than WSDOT's estimate of fair market value. \$3 million of this total is needed to cover anticipated right of way acquisition costs for other parcels in the corridor. The remaining \$3 million accelerated an upcoming construction phase (Gerlach to Wandermere - Grading) by advancing the advertisement date from November 2004 to September 2004. It is anticipated that advancement of the contract start date will decrease the dust control expenditures that will be needed for this project. This project remains on budget.
	Last Approved	47,926	41,928	18,470	0	0	108,324		
	Current Qtr Estimate	47,926	41,928	18,470	0	0	108,324	Commission Approved Q4	
	Change from 04 LEAP	12,026	-11,982	0	0	0	44		
	Change from Last Approved	0	0	0	0	0	0		
US 395, NSC-US 2 to Wandermere & US 2 Lowering PIN: 600003A	2004 LEAP	1,210	8,300	35,640	35,500	0	80,650	No Change	
	Last Approved	1,210	8,300	35,640	35,500	0	80,650		
	Current Qtr Estimate	1,210	8,300	35,640	35,500	0	80,650		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
I-405, W Valley Hwy to Maple Valley Hwy PIN: 840502B	2004 LEAP	14,000	26,840	60,000	35,000	0	135,840	Expenditure Delay	I-405 W Valley Hwy to Maple Valley Hwy, I-405 SE 8th to I-90 (South Bellevue), and I-405/SR 520 to SR 522 are related corridor projects that are considered one project for reporting purposes. Actual expenditures during the 03-05 biennium have been less than originally estimated. Moreover, project work in the first quarter of the 03-05 biennium used Pre-Existing Funds, as a result, WSDOT will need to shift \$5.7 million in planned Nickel fund expenditures from the 03-05 biennium to the 05-07 biennium. In order to gain efficiencies expenditures were shifted between the 07-09 and 09-11 biennia with no net change to the biennia total for the three projects.
	Last Approved	11,714	29,126	69,000	26,000	0	135,840		
	Current Qtr Estimate	11,714	29,126	69,000	26,000	0	135,840	Commission Approved Q6	
	Change from 04 LEAP	-2,286	2,286	9,000	-9,000	0	0		
	Change from Last Approved	0	0	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH MARCH 31, 2005

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
I-405, SE 8th to I-90 (South Bellevue)	2004 LEAP	15,000	22,000	59,020	89,460	0	185,480	Expenditure Delay	See related project I-405, W Valley Hwy to Maple Valley Hwy
	Last Approved	13,674	24,326	45,580	101,900	0	185,480		
PIN: 840541F	Current Qtr Estimate	13,674	24,326	45,580	101,900	0	185,480	Commission Approved Q6	
	Change from 04 LEAP	-1,326	2,326	-13,440	12,440	0	0		
	Change from Last Approved	0	0	0	0	0	0		
I-405/SR 520 to SR 522	2004 LEAP	17,000	51,000	20,000	35,735	40,000	163,735	Expenditure Delay	See related project I-405, W Valley Hwy to Maple Valley Hwy
	Last Approved	14,906	52,094	24,440	32,295	40,000	163,735		
PIN: 840561A	Current Qtr Estimate	14,906	52,094	24,440	32,295	40,000	163,735	Commission Approved Q6	
	Change from 04 LEAP	-2,094	1,094	4,440	-3,440	0	0		
	Change from Last Approved	0	0	0	0	0	0		
SR 410, 214th Ave E to 234th - Widening	2004 LEAP	0	1,700	4,300	0	0	6,000	No Change	
	Last Approved	0	1,700	4,300	0	0	6,000		
PIN: 341015A	Current Qtr Estimate	0	1,700	4,300	0	0	6,000		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
SR 500, NE 112th Ave - Interchange	2004 LEAP	21,300	0	0	0	0	21,300	Project Cost Decrease	PROJECT COMPLETE
	Last Approved	21,300	0	0	0	0	21,300		
PIN: 450099A	Current Qtr Estimate	21,107	0	0	0	0	21,107		
	Change from 04 LEAP	-193	0	0	0	0	-193		
	Change from Last Approved	-193	0	0	0	0	-193		
SR502, Widening from I-5 to Battle Ground	2004 LEAP	400	900	6,100	7,600	0	15,000	Rounding	
	Last Approved	377	904	6,114	7,605	0	15,000		
PIN: 450208W	Current Qtr Estimate	419	897	6,089	7,596	0	15,000		
	Change from 04 LEAP	19	-3	-11	-4	0	0		
	Change from Last Approved	41	-6	-25	-10	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH MARCH 31, 2005

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 509, Design and Critical R/W PIN: 850902A	2004 LEAP	29,206	5,794	0	0	0	35,000	Expenditure Delay	This project will complete SR 509 between I-5 and South 188th Street in SeaTac and will make related improvements on I-5 from South 200th to South 320th. Design was funded with the expectation of receiving additional funding from RTID. However, RTID funds did not become available and design work on the project was reduced. If additional funding is not provided by January 2007, the project work will be suspended no later than June 2007. Offers will be made this biennium for right of way acquisition with the available funding. Due to the negotiation and acquisition process of right of way, the project team estimates that approximately \$14 million will not be spent this biennium and should be carried forward into the 05-07 biennium.
	Last Approved	14,806	20,194	0	0	0	35,000		
	Current Qtr Estimate	14,806	20,194	0	0	0	35,000	Commission Approved Q6	
	Change from 04 LEAP	-14,400	14,400	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
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SR 516, 208th and 209th Ave SE PIN: 151632D	2004 LEAP	0	803	0	0	0	803	No Change	
	Last Approved	0	803	0	0	0	803		
	Current Qtr Estimate	0	803	0	0	0	803		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
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SR 519, Intermodal Access Project PIN: 151902A	2004 LEAP	0	0	0	5,806	32,008	37,814	Technical Correction	
	Last Approved	0	0	0	5,806	32,008	37,814		
	Current Qtr Estimate	0	0	0	5,992	32,008	38,000		
	Change from 04 LEAP	0	0	0	186	0	186		
	Change from Last Approved	0	0	0	186	0	186		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH MARCH 31, 2005

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 520, W Lake Sammamish Pkwy to SR 202 PIN: 152040A	2004 LEAP	3,368	6,700	16,225	60,515	15,493	102,300	Expenditure Delay	This project will add a carpool lane and an add/drop lane in each direction of SR 520, complete the SR 202 interchange, construct a new ramp connecting westbound SR 202 to westbound SR 520, and complete improvements to the West Lake Sammamish Parkway interchange. The amount of design spending in the current biennium was lower than expected for the EIS review and will require the deferral of \$875,000 from 03-05 to future bienniums. The project team has also identified an opportunity to advance construction of the westbound SR 202 to westbound SR 520 ramp by 22 months to December 2006. Under this plan, the ramp would coincide with improvements on SR 202 between SR 520 and Sahalee Way. With the cash flow adjustments as noted above, there will be cash flow impacts to future bienniums
	Last Approved	2,493	7,033	16,767	60,515	15,493	102,300		
	Current Qtr Estimate	2,493	7,033	16,767	60,515	15,493	102,300	Commission Approved Q6	
	Change from 04 LEAP	-874	333	542	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
SR 520, Environmental Impact Statement PIN: 852002G	2004 LEAP	11,250	0	0	0	0	11,250	Expenditure Delay	WSDOT will delay EIS expenditures of \$1.4 million to better align with the current schedule and overall delivery of this this project. This transfer corresponds with the requested expenditure advancement of design funds on the SR 520 – Project Design phase. These changes were approved by the Washington State Transportation Commission in August 2004.
	Last Approved	9,837	1,413	0	0	0	11,250		
	Current Qtr Estimate	9,837	1,413	0	0	0	11,250	Commission Approved Q6	
	Change from 04 LEAP	-1,413	1,413	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
SR 520, Early ROW PIN: 852002H	2004 LEAP	6,000	0	0	0	0	6,000	Expenditure Delay	Actual expenditures during the 03-05 biennium were less than estimated due to the delay in selecting the preferred alternative by six months. As a result, WSDOT will need to shift \$4.3 million in planned expenditures from the 03-05 biennium to the 05-07 biennium.
	Last Approved	1,706	4,294	0	0	0	6,000		
	Current Qtr Estimate	1,759	4,241	0	0	0	6,000	Commission Approved Q6	
	Change from 04 LEAP	-4,241	4,241	0	0	0	0		
	Change from Last Approved	53	-53	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH MARCH 31, 2005

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 520, Project Design PIN: 852002I	2004 LEAP	0	8,000	14,000	13,000	0	35,000	Expenditure	WSDOT has advanced design expenditures by \$1 million to better align with the current schedule and overall delivery of this project. This transfer corresponds with the requested expenditure delay of EIS funds on the SR 520 Environmental Impact Statement phase.
	Last Approved	970	7,030	14,000	13,000	0	35,000	Advancement	
	Current Qtr Estimate	970	7,030	14,000	13,000	0	35,000	Commission	
	Change from 04 LEAP	970	-970	0	0	0	0	Approved Q4	
	Change from Last Approved	0	0	0	0	0	0		
SR 522/I-5 to SR 405 Multimodal Project PIN: 152201C	2004 LEAP	1,497	3,568	0	0	0	5,066	Expenditure	This project will provide improvements on SR 522 in conjunction with projects by the cities of Seattle, Lake Forest Park, Kenmore, and Bothell. Acquisition of several properties for right of way will be challenging to appraise and negotiate. As a result, WSDOT is expecting to spend \$800,000 less in the current biennium than previously anticipated. At the same time, the project team is forecasting current biennium design expenditures that are \$100,000 higher than planned. The net result is WSDOT's proposal to shift \$702,000 from the 03-05 biennium to 05-07. This adjustment will not affect the project scope, schedule, or overall budget.
	Last Approved	796	4,270	0	0	0	5,066	Delay	
	Current Qtr Estimate	790	4,276	0	0	0	5,066	Commission	
	Change from 04 LEAP	-707	707	0	0	0	0	Approved Q6	
	Change from Last Approved	-6	6	0	0	0	0		
SR 522, UWbcc Campus Access PIN: 152219A	2004 LEAP	0	8,000	0	0	0	8,000	No Change	
	Last Approved	0	8,000	0	0	0	8,000		
	Current Qtr Estimate	0	8,000	0	0	0	8,000		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
SR 522, Snohomish River Bridge to US 2 PIN: 152234E	2004 LEAP	2,115	3,684	8,689	63,087	32,100	109,675	No Change	
	Last Approved	2,115	3,684	8,689	63,087	32,100	109,675		
	Current Qtr Estimate	2,115	3,684	8,689	63,087	32,100	109,675		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH MARCH 31, 2005

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 527, 132nd St SE to 112th St SE	2004 LEAP	12,112	7,058	0	0	0	19,170	Expenditure Delay	This is a partnership project with the City of Everett and provides improvements from 132nd SE to 112th SE for increased safety and improved traffic flow. The roadway improvement components of this project will be open to traffic by Spring 2006. However, wetlands monitoring and other project activities will continue through December 2008. As a result, \$219,000 in construction spending will occur in the 07-09 biennium instead of the 05-07 biennium as previously planned.
PIN: 152720A	Last Approved	12,112	6,839	219	0	0	19,170		
	Current Qtr Estimate	12,123	6,891	156	0	0	19,170	Commission Approved Q6	
	Change from 04 LEAP	11	-167	156	0	0	0		
	Change from Last Approved	11	52	-63	0	0	0		
SR 539, Tenmile Road to SR 546	2004 LEAP	4,800	8,300	62,800	8,000	0	83,900	Rounding	
PIN: 153910A	Last Approved	4,881	8,269	62,850	8,000	0	84,000		
	Current Qtr Estimate	4,881	8,269	62,850	8,000	0	84,000		
	Change from 04 LEAP	81	-31	50	0	0	100		
	Change from Last Approved	0	0	0	0	0	0		
SR 543/I-5 to International Boundary	2004 LEAP	607	13,305	5,221	0	0	19,133	Expenditure Advancement	The redesign of the retaining/noise wall continued through the fourth quarter and an updated cost is expected to be complete in January 2005. Review comments on the JARPA (Joint Aquatic Resource Permit Application) submitted last quarter to resource agencies were addressed and the final application was submitted in early December 2004. The Multi Agency Permitting Team has committed to expediting the JARPA review/approval process as much as possible. As a result, WSDOT will need to shift \$62,000 from the 05-07 biennium to 03-05 biennium to support these activities in preparation for the advertisement in April 2005 .
PIN: 154302E	Last Approved	669	13,243	5,221	0	0	19,133		
	Current Qtr Estimate	669	13,243	5,221	0	0	19,133	Commission Approved Q6	
	Change from 04 LEAP	62	-62	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH MARCH 31, 2005

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 704, Cross Base Highway PIN: 370401A	2004 LEAP	6,204	8,796	0	0	0	15,000	Expenditure Delay	The spending plan adjustment shifting \$1.7 million from the 03-05 biennium to the 05-07 biennium is needed due to the delay of the Environmental Impact Statement approval and lack of funding from RTID. For these reasons, preliminary engineering was slowed during the 03-05 biennium. The original spending plan was created assuming RTID funding and a design-build delivery option was selected in a effort to complete this project quickly.
	Last Approved	6,204	8,796	0	0	0	15,000		
	Current Qtr Estimate	4,507	10,493	0	0	0	15,000		
	Change from 04 LEAP	-1,697	1,697	0	0	0	0		
	Change from Last Approved	-1,697	1,697	0	0	0	0		
SR 900, SE 78th St Vicinity to I-90 Vicinity PIN: 190098U	2004 LEAP	1,417	2,497	10,836	0	0	14,750	Expenditure Delay	There was a delay in preliminary engineering and right of way expenditures in the 03-05 biennium; as a result, expenditures have been lower than estimated. WSDOT will shift \$624,000 from the 03-05 biennium to the 05-07 biennium. This adjustment will not affect the project schedule or budget. This Quarter 7 carry forward is in addition to the Quarter 6 carry forward of \$191,000.
	Last Approved	1,226	2,689	10,836	0	0	14,750		
	Current Qtr Estimate	602	3,313	10,836	0	0	14,750		
	Change from 04 LEAP	-815	815	0	0	0	0		
	Change from Last Approved	-624	624	0	0	0	0		
Total for All Highway Projects	2004 LEAP	560,466	897,506	834,329	608,743	425,233	3,326,276		
	Last Approved	505,275	990,518	803,390	601,073	425,232	3,325,487		
	Current Qtr Estimate	493,696	1,004,296	800,649	601,265	425,937	3,325,843		
	Change from 04 LEAP	-66,770	106,790	-33,680	-7,478	705	-434		
	Change from Last Approved	-11,579	13,778	-2,741	192	705	355		

***Rail Program Project Delivery
Through March 31, 2005***

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH MARCH 31, 2005

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
Rail Projects									
PORT OF COLUMBIA RAILROAD IMPROVEMENTS PIN: F01021A	2004 LEAP	0	0	252	1,904	3,157	5,313	No Change	
	Last Approved	0	0	252	1,904	3,157	5,313		
	Current Qtr Estimate	0	0	252	1,904	3,157	5,313		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
CASCADE & COLUMBIA RIVER-286K UPGRADE PIN: F01050B	2004 LEAP	0	890	0	0	0	890	No Change	
	Last Approved	0	890	0	0	0	890		
	Current Qtr Estimate	0	890	0	0	0	890		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
CONNELL FEED LOT LOOP TRACK PIN: F01071A	2004 LEAP	0	0	0	0	2,750	2,750	No Change	
	Last Approved	0	0	0	0	2,750	2,750		
	Current Qtr Estimate	0	0	0	0	2,750	2,750		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
PALOUSE RIV. & COULEE CITY RR ACQUISITION PIN: F01110A	2004 LEAP	5,820	1,208	0	0	0	7,028	No Change	
	Last Approved	5,820	1,208	0	0	0	7,028		
	Current Qtr Estimate	5,820	1,208	0	0	0	7,028		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
PR&CC CHENEY-COULEE 286K UPGRADE PIN: F01111A	2004 LEAP	0	1,582	11,568	7,236	703	21,089	No Change	
	Last Approved	0	1,582	11,568	7,236	703	21,089		
	Current Qtr Estimate	0	1,582	11,568	7,236	703	21,089		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH MARCH 31, 2005

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
GEIGER SPUR CONNECTION PIN: F01112A	2004 LEAP	0	3,500	0	0	0	3,500	No Change	
	Last Approved	0	3,500	0	0	0	3,500		
	Current Qtr Estimate	0	3,500	0	0	0	3,500		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
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TACOMA RMDRR MORTON LINE REPAIRS-PHASE 2 PIN: F01160B	2004 LEAP	3,180	0	0	0	0	3,180	No Change	
	Last Approved	3,180	0	0	0	0	3,180		
	Current Qtr Estimate	3,180	0	0	0	0	3,180		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
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TS&W YAKAMA SAWMILL TRAFFIC UPGRADES PIN: F01171A	2004 LEAP	0	640	0	0	0	640	No Change	
	Last Approved	0	640	0	0	0	640		
	Current Qtr Estimate	0	640	0	0	0	640		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
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HIGH SPEED CROSSOVERS-TITLOW PIN: P01004D	2004 LEAP	3,970	0	0	0	0	3,970	No Change	
	Last Approved	3,970	0	0	0	0	3,970		
	Current Qtr Estimate	3,970	0	0	0	0	3,970		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
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VANCOUVER RAIL PROJECT INCL. 39TH BRIDGE PIN: P01005A	2004 LEAP	2,750	0	51,023	0	0	53,773	No Change	
	Last Approved	2,750	0	51,023	0	0	53,773		
	Current Qtr Estimate	2,750	0	51,023	0	0	53,773		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH MARCH 31, 2005

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
KELSO-MARTIN BLUFF 3RD MAINLINE PIN: P01006A	2004 LEAP	0	0	0	25,000	25,000	50,000	No Change	
	Last Approved	0	0	0	25,000	25,000	50,000		
	Current Qtr Estimate	0	0	0	25,000	25,000	50,000		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
HIGH SPEED CROSSOVERS-CENTENNIAL PIN: P01007A	2004 LEAP	0	2,075	0	0	0	2,075	No Change	
	Last Approved	0	2,075	0	0	0	2,075		
	Current Qtr Estimate	0	2,075	0	0	0	2,075		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
HIGH SPEED CROSSOVERS-KETRON PIN: P01007B	2004 LEAP	0	2,900	0	0	0	2,900	No Change	
	Last Approved	0	2,900	0	0	0	2,900		
	Current Qtr Estimate	0	2,900	0	0	0	2,900		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
HIGH SPEED CROSSOVERS-TENINO PIN: P01007C	2004 LEAP	0	2,900	0	0	0	2,900	No Change	
	Last Approved	0	2,900	0	0	0	2,900		
	Current Qtr Estimate	0	2,900	0	0	0	2,900		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
BELLINGHAM-GP AREA UPGRADES PIN: P01100A	2004 LEAP	200	0	0	0	0	200	No Change	
	Last Approved	200	0	0	0	0	200		
	Current Qtr Estimate	200	0	0	0	0	200		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH MARCH 31, 2005

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
MT. VERNON SIDING UPGRADE PIN: P01101A	2004 LEAP	1,830	1,970	0	0	0	3,800	No Change	
	Last Approved	1,830	1,970	0	0	0	3,800		
	Current Qtr Estimate	1,830	1,970	0	0	0	3,800		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
PA JCT. TO DELTA JCT. SPEED INCREASE PIN: P01102A	2004 LEAP	1,000	8,000	0	0	0	9,000	No Change	
	Last Approved	1,000	8,000	0	0	0	9,000		
	Current Qtr Estimate	1,000	8,000	0	0	0	9,000		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
BALLARD DOUBLE TRACK & CROSSOVER PIN: P01103A	2004 LEAP	3,750	1,250	0	0	0	5,000	No Change	
	Last Approved	3,750	1,250	0	0	0	5,000		
	Current Qtr Estimate	3,750	1,250	0	0	0	5,000		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
STANWOOD SIDING UPGRADES PIN: P01104A	2004 LEAP	0	250	2,750	0	0	3,000	No Change	
	Last Approved	0	250	2,750	0	0	3,000		
	Current Qtr Estimate	0	250	2,750	0	0	3,000		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
PT DEFIANCE (LAKEVIEW) BYPASS PIN: PO1008A	2004 LEAP	0	3,000	3,040	7,480	7,480	21,000	No Change	
	Last Approved	0	3,000	3,040	7,480	7,480	21,000		
	Current Qtr Estimate	0	3,000	3,040	7,480	7,480	21,000		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH MARCH 31, 2005

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
PURCHASE OREGON TRAINSET (TRAIN) PIN: TRAIN	2004 LEAP	7,500	0	0	0	0	7,500	No Change	PROJECT COMPLETE
	Last Approved	7,500	0	0	0	0	7,500		
	Current Qtr Estimate	7,500	0	0	0	0	7,500		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		

Total for All Rail Projects

2004 LEAP	30,000	30,165	68,633	41,620	39,090	209,508
Last Approved	30,000	30,165	68,633	41,620	39,090	209,508
Current Qtr Estimate	30,000	30,165	68,633	41,620	39,090	209,508
Change from 04 LEAP	0	0	0	0	0	0
Change from Last Approved	0	0	0	0	0	0

***Ferries Program Project Delivery
Through March 31, 2005***

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH MARCH 31, 2005

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
Ferry Projects									
ANACORTES MULTIMODAL TERMINAL PIN: 902019U	2004 LEAP	5,749	28,269	15,622	16,888	472	67,000	Project Cost Decrease	This project will modernize the existing ferry terminal, which serves four different San Juan Island destinations as well as WSF's international route to Sidney, B.C. In 1997, WSF completed a master plan for a new Anacortes Multi-modal Terminal. Project elements over the next ten years include replacing and expanding the terminal building, relocating the tie-up slips to deeper water with one of the tie-up slips capable of loading and unloading service vehicles. Estimated project costs for elements funded with Nickel account funds have been reduced \$2.6 million due to minor changes in the timing of project elements and lower than anticipated inflation. WSF is proposing to move \$2.6 million to another WSF Nickel account project, (Catch-up Preservation).
	Last Approved	4,641	27,403	16,089	13,292	2,978	64,403		
	Current Qtr Estimate	4,641	27,403	16,089	13,292	2,978	64,403	Commission Approved Q4	
	Change from 04 LEAP	-1,108	-866	467	-3,596	2,506	-2,597		
	Change from Last Approved	0	0	0	0	0	0		
EDMONDS MULTIMODAL TERMINAL PIN: 910413U	2004 LEAP	7,800	0	0	0	0	7,800	No Change	
	Last Approved	7,800	0	0	0	0	7,800		
	Current Qtr Estimate	7,800	0	0	0	0	7,800		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
THIRD REPLACEMENT AUTO PASSENGER FERRY PIN: 944460U	2004 LEAP	0	0	66,525	0	0	66,525	No Change	NOTE: No change in scope, cost or schedule. However the approach to procurement has changed. WSDOT will separate the procurement of propulsion equipment from the shipyard contract. Since procurement of propulsion equipment will not be subject to "build in Washington" requirements, this part of the project will be eligible for federal funds.
	Last Approved	0	0	66,525	0	0	66,525		
	Current Qtr Estimate	0	0	66,525	0	0	66,525		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
MUKILTEO MULTIMODAL TERMINAL PIN: 952515K	2004 LEAP	3,972	8,248	60,723	47,251	0	120,194	No Change	
	Last Approved	3,972	8,248	60,723	47,251	0	120,194		
	Current Qtr Estimate	3,972	8,248	60,723	47,251	0	120,194		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH MARCH 31, 2005

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
CATCH-UP PRESERVATION PIN: 999940D	2004 LEAP	0	6,221	16,156	10,495	3,460	36,332	Project Cost Increase	This project addresses the backlog of deferred ferry system preservation work and facilitates reaching the preservation performance standards established by the Legislature's Joint Task Force on Ferries. Design work for two projects that needed to be performed immediately was started in February 2004 - the Tahlequah Dolphin Replacement Project and Lopez Dolphin Replacement Project. The Tahlequah Dolphin Replacement Project was completed in November 2004. The preferred alternative for the Lopez project has been selected and the design report is due by the end of April 2005. The Lopez Dolphin Replacement Project is behind schedule during the preliminary engineering and planning phase. A new schedule has been developed to start Plans, Specifications, and Estimates in May 2005, and \$378,000 was reappropriated to the 05-07 biennium. A new schedule was developed, and the project will be complete by June 2007. This Quarter 7 adjustment is in addition to the Quarter Four adjustment that was approved by the Transportation Commission in May 2004.
	Last Approved	1,108	7,087	15,689	14,091	954	38,929		
	Current Qtr Estimate	730	7,465	15,689	14,091	954	38,929		
	Change from 04 LEAP	730	1,244	-467	3,596	-2,506	2,597		
	Change from Last Approved	-378	378	0	0	0	0		

Total for All Ferry Projects	2004 LEAP	17,521	42,738	159,026	74,634	3,932	297,851
	Last Approved	17,521	42,738	159,026	74,634	3,932	297,851
	Current Qtr Estimate	17,143	43,116	159,026	74,634	3,932	297,851
	Change from 04 LEAP	-378	378	0	0	0	0
	Change from Last Approved	-378	378	0	0	0	0

***Highways and Local Program Project Delivery
Through March 31, 2005***

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH MARCH 31, 2005

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
Local Projects									
D Street Grade Separation PIN: 01F018A	2004 LEAP	0	6,000	0	0	0	6,000	No Change	
	Last Approved	0	6,000	0	0	0	6,000		
	Current Qtr Estimate	0	6,000	0	0	0	6,000		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
Columbia Center Blvd Railroad Crossing PIN: 01P021A	2004 LEAP	6,000	0	0	0	0	6,000	No Change	
	Last Approved	6,000	0	0	0	0	6,000		
	Current Qtr Estimate	6,000	0	0	0	0	6,000		
	Change from 04 LEAP	0	0	0	0	0	0		
	Change from Last Approved	0	0	0	0	0	0		
SR 99, S 138th St Vicinity to N of S 130th St PIN: 109913T	2004 LEAP	0	557	2,294	0	0	2,851	Technical Correction	Jurisdiction of SR 99 within Tukwila city limits was transferred to the city by recent legislative action. The jurisdictional change shifts responsibility for maintaining and improving this section of roadway to the city. As a result, the \$2.8 million Nickel funding allocated for the shoulder widening safety project will be transferred from the Highway Improvement Program to Highways and Local Programs.
	Last Approved	0	557	2,294	0	0	2,851		
	Current Qtr Estimate	0	0	0	0	0	0		
	Change from 04 LEAP	0	-557	-2,294	0	0	-2,851		
	Change from Last Approved	0	-557	-2,294	0	0	-2,851		
Total for All Local Projects	2004 LEAP	6,000	6,557	2,294	0	0	14,851		
	Last Approved	6,000	6,557	2,294	0	0	14,851		
	Current Qtr Estimate	6,000	6,000	0	0	0	12,000		
	Change from 04 LEAP	0	-557	-2,294	0	0	-2,851		
	Change from Last Approved	0	-557	-2,294	0	0	-2,851		

***Opportunities and Options for Highway Program Delivery
Through March 31, 2005***

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH MARCH 31, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
Highway: Opportunities and Options									
Statewide Guardrail Retrofit PIN: 099903M	2004 LEAP	4,031	4,000	4,000	4,000	4,000	20,031	Expenditure Advancement	This project was proposed as an opportunity and option in Quarter Four. If adopted by the legislature, this would advance \$4 million to accelerate the replacement of essentially all non-standard guardrail by one biennium. Most of this guardrail was built prior to 1965 and consists of concrete or timber posts on 12' centers. By advancing the replacement of this guardrail with current standard installations, the severity of any crashes will be substantially reduced in the areas that contain these non-standard applications. There are a number of statewide bridge rail projects contained within the budgeted amount. WSDOT will combine all projects and report this as a programmatic item. For a complete list of all projects contained in this programmatic item, contact the Project Control & Reporting Office at WSDOT.
	Estimate	4,221	8,000	4,000	4,000	0	20,221		
	Net Change	190	4,000	0	0	-4,000	190		
Statewide Bridge Rail Retrofit PIN: 099903N	2004 LEAP	2,030	2,000	2,000	2,000	2,000	10,030	Expenditure Advancement	To gain efficiencies, WSDOT is proposing the advancement of \$1.3 million for the replacement of bridge rail to be combined with the accelerated replacement of non-standard guardrail. There are a number of statewide bridge rail projects contained within the budgeted amount. WSDOT will combine all projects and report this as a single programmatic item. For a complete list of all projects contained in this programmatic item, contact the Project Control & Reporting Office at WSDOT. This Quarter Five adjustment was approved by the Transportation Commission in November 2004.
	Estimate	2,325	3,061	2,000	2,000	644	10,030		
	Net Change	295	1,061	0	0	-1,356	0		

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH MARCH 31, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
US 2, Dryden - Signal PIN: 200221H	2004 LEAP	0	0	260	0	0	260	Expenditure Advancement	This project was proposed as an opportunity and option in Quarter Four. In order to gain efficiencies in project delivery and lessen construction related impacts to the travelling public, WSDOT has combined this project with a planned pre-existing funded paving project on US 2. This project has advanced one construction season and is scheduled to begin in the summer of 2007.
	Estimate	0	188	188	0	0	376		
	Net Change	0	188	-72	0	0	116	Project Cost Increase	
US 2/ US 97, Peshastin East - Interchange PIN: 200201E	2004 LEAP	2,100	2,700	11,750	0	0	16,550	Project Cost Increase	An issue has been raised about economic vitality regarding the proposed reduction in direct and cross access to U.S. 2 and/or U.S. 97. In order to ensure the ability to efficiently continue to operate orchards with ownerships lying on both sides of the highway once the project is complete, the County Commissioners and landowners have requested that an equipment undercrossing be incorporated into the project to reconnect two county roads that are to be closed and terminated with a cul-de-sac. This and other issues raised have the potential of increasing the project cost by approximately \$1 million. Additionally, there are proposals to have some property re-classified as commercial that may also impact final project cost.
	Estimate	2,100	2,700	12,750	0	0	17,550		
	Net Change	0	0	1,000	0	0	1,000		

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH MARCH 31, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
SR 18, Covington Way to Maple Valley PIN: 101817C	2004 LEAP	3,014	2,533	293	0	0	5,840	Project Cost Decrease	There are four SR 18 projects that are for planning purposes are viewed by WSDOT as being joined. These are; SR 18, Covington Way to Maple Valley, SR18, Maple Valley to Issaquah/Hobart Road, SR 18, Issaquah/Hobart Road to Tigergate and SR 18, Tigergate to I-90 - Widening. Therefore, adjustments may move from one project to another within the four SR 18 projects. Last quarter, following contract award, WSDOT checked the expenditure plan against the contractor's preliminary schedule to determine if adjustments were needed in expenditure timing. The project team determined that 03-05 biennium spending will be \$2.2 million lower than expected because most of the roadside restoration work has been rescheduled for June 2005 when plant materials become available. With the project cost being lower than the \$3 million budgeted amount in 03-05, WSDOT is proposing to transfer \$1.6 million of engineering and construction funds to the SR 18, Maple Valley to Issaquah/Hobart Road project in the 03-05
	Estimate	820	2,760	548	150	0	4,278		
	Net Change	-2,194	227	255	150	0	-1,562	Expenditure Delay	

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH MARCH 31, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
SR 18, Maple Valley to Issaquah/Hobart Rd PIN: 101820C	2004 LEAP	2,262	1,424	0	524	0	4,210	Project Cost Increase	During development of WSDOT's 05-07 budget, a projected shortfall of pre-existing funds was identified. The project team is forecasting the cost to complete the roadway contract at \$9.3 million higher than the current budget. This increase resulted from additional earthwork, stormwater treatment, wetland mitigation, and the associated engineering costs of these activities. As part of the strategy to resolve this shortfall, \$2.2 million Nickel funds were advanced from the 07-09 biennium to the 03-05 biennium on this project to maintain the schedule. WSDOT is also proposing to use the project cost savings from roadside restoration work on the SR 18 Covington to Maple Valley project as described above of \$1.6 million of engineering and construction funds to cover a portion of the \$9.3 million increase. The remainder of the project cost increase will be funded using Pre-Existing Funds.
	Estimate	3,823	1,424	0	524	0	5,771		
	Net Change	1,561	0	0	0	0	1,561		

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH MARCH 31, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
SR 18, Issaquah/Hobart Road to Tigergate PIN: 101822A	2004 LEAP	1,886	1,114	0	0	0	3,000	Expenditure Delay	The current scope of this project is to complete the environmental documentation for widening SR 18 between Issaquah-Hobart Road and I-90 and make improvements to the I-90/ SR 18 interchange. As design enhancements continued, it became apparent the I-90/SR 18 interchange should be the first section constructed in the remaining corridor. (FHWA) had granted WSDOT approval for the I-90 Sunset interchange project, conditioned on the completion of a Route Development Plan (RDP) for the I-90 corridor between Bellevue and North Bend. The RDP must be completed prior to approval of the Access Point Decision Report for the I-90/ SR 18 interchange. WSDOT is seeking legislative approval for a scope change to utilize project funds to complete the RDP for the I-90 corridor between Bellevue and North Bend. In addition, as a result of the RDP and a delay in the approval of the consultant agreement, spending of approximately \$1.3 million will be delayed and transferred to the 05-07 biennium.
	Estimate	1,321	1,679	0	0	0	3,000		
	Net Change	-565	565	0	0	0	0		

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH MARCH 31, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
SR 18, Tigergate to I-90 - Widening PIN: 101826A	2004 LEAP	1,885	1,115	0	0	0	3,000	Expenditure Delay	The current scope of this project is to complete the environmental documentation for widening SR 18 between Issaquah-Hobart Road and I-90 and make improvements to the I-90/ SR 18 interchange. As design enhancements continued, it became apparent the I-90/SR 18 interchange should be the first section constructed in the remaining corridor. (FHWA) had granted WSDOT approval for the I-90 Sunset interchange project, conditioned on the completion of a Route Development Plan (RDP) for the I-90 corridor between Bellevue and North Bend. The RDP must be completed prior to approval of the Access Point Decision Report for the I-90/ SR 18 interchange. WSDOT is seeking legislative approval for a scope change to utilize project funds to complete the RDP for the I-90 corridor between Bellevue and North Bend. In addition, as a result of the RDP and a delay in the approval of the consultant agreement, spending of approximately \$1.3 million will be delayed and transferred to the 05-07 biennium.
	Estimate	1,152	1,848	0	0	0	3,000		
	Net Change	-733	733	0	0	0	0		

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH MARCH 31, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
SR 20, Quiet Cove Road Vic to SR 20 Spur PIN: 102027C	2004 LEAP	0	1,314	5,746	0	0	7,060	Scope	The findings of a Cost Risk Assessment identified a project cost increase of \$3.9 million in right of way acquisition and construction costs. The increase is the result of higher costs for wetland mitigation, bridge and retaining walls, costs related to construction staging and traffic detours, and unanticipated roadside restoration requirements. To resolve the funding shortfall and bring project costs within the original budget, WSDOT has determined that staging project construction will reduce the scope of work by focusing available funds on the section of SR 20 with the highest safety need. Under this proposal, design and right of way acquisition for the entire project and construction of Stage One would be funded with the original budget as apart of the 2003 Transportation Funding Package. This would include the 1.4 mile section from Quiet Cove Road to North Campbell Lake Road. The advertisement for Stage One would occur in October 2006 as originally planned and would include roadway realignment, roadway widening, a new bridge, and roadside safety work. An additional \$3.9 million would be needed in the 05-07 and 07-09 bienniums for Stage Two, which is the 1.8 mile section from the North Campbell Lake Road to the junction with the SR 20 Spur. WSDOT is seeking legislative approval to stage this project and move ahead with Stage One construction as proposed. WSDOT will provide an update on the status of this project by June 2005.
	Estimate	0	1,366	9,546	0	0	10,912	Project Cost Increase	
	Net Change	0	52	3,800	0	0	3,852		

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH MARCH 31, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
I-90 Eastbound Ramp to SR 18 PIN: 109070C	2004 LEAP	348	585	2,279	0	0	3,212	Expenditure Advancement	In September 2003, during the first stage of this project, WSDOT installed a temporary signal at this location. On review of the design schedule the project team decided to try to advance stage two by one year, from January 2007 to February 2006. This schedule revision will require \$2.2 million to be advanced from the 07-09 biennium to the 03-05 and 05-07 bienniums. Using the proposed design schedule, the traffic signal and roadway improvements would be open to traffic in spring 2007, sixteen months earlier than originally planned. These changes will not affect total project cost.
	Estimate	457	2,655	100	0	0	3,212		
	Net Change	109	2,070	-2,179	0	0	0		
SR 99, Alaskan Way Viaduct - Des/Early R/W PIN: 809936M	2004 LEAP	15,000	7,000	40,000	40,000	40,000	142,000	Expenditure Advancement	This project was proposed as an opportunity and option in Quarter Four. The Alaskan Way Viaduct and Seawall Replacement Project originally expected to receive \$28 million in RTID funding in 05-07. With RTID delayed, additional nickel revenue is needed to make up for the lost funding and keep the project on pace to start construction in 2008 in the event a new RTID is proposed. Without the advancement, the \$28 million funding gap will delay the start of construction approximately two years.
	Estimate	15,000	35,000	40,000	40,000	12,000	142,000		
	Net Change	0	28,000	0	0	-28,000	0		

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH MARCH 31, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
SR 410, 214th Ave East to 234th - Widening PIN: 341015A	2004 LEAP	0	1,700	4,300	0	0	6,000	Scope	WSDOT is seeking Legislative approval to pursue the first phase of work at the 234th Street intersection using the available Nickel funding limit. WSDOT anticipates receiving guidance from the Legislature by Spring 2005 and will provide an update on the status of this project in the June 2005 Gray Notebook.
	Estimate	0	1,700	4,300	0	0	6,000		
	Net Change	0	0	0	0	0	0		
SR 520, Bridge Replacement and HOV PIN: 852002I	2004 LEAP	0	8,000	14,000	13,000	0	35,000	Expenditure Advancement	The 2003 legislature baseline schedule assumed there would be funding from RTID sources by July 2005. RTID funds have not become available so the project faces a major slow down for the 05-07 biennium and in subsequent bienniums. The proposed advancement of \$13 million from the 09-11 biennium to the 05-07 biennium will advert that slow down for two years. It is important to note that in order to meet the start of construction in 2010, contingent on voter approval of RTID, a significant investment above the Nickel funding would be necessary in the 07-09 biennium (\$100 million) with more to follow in later years.
	Estimate	0	21,000	14,000	0	0	35,000		
	Net Change	0	13,000	0	-13,000	0	0		

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH MARCH 31, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
SR 522, Snohomish River Bridge to US 2 PIN: 102027C	2004 LEAP	2,115	3,684	8,689	63,087	32,100	109,675	Expenditure Advancement	The 2003 Transportation Funding Package provided funding to widen SR 522 from the Snohomish River to Monroe. The remaining section between the Paradise Lake Road Interchange and the Snohomish River Bridge including the construction of an interchange at Paradise Lake Road was anticipated to be funded by RTID. With the uncertainty of RTID funding, WSDOT is requesting to shift funds to construct the interchange and widen SR 522 from Paradise Lake road to the Snohomish River bridge. As part of this proposal, the interchange at SR 522/U.S. 2 will also be improved to provide better access for westbound U.S. 2 to westbound SR 522 traffic. The remaining improvements, widening SR 522 from Snohomish River bridge to Monroe, will be constructed by RTID. This proposal will provide a continuous four-lane divided roadway from I-405 to the Snohomish River Bridge and address the greatest safety needs. In addition to proposing a scope change, WSDOT is also proposing to advance the scheduled completion of construction from 2015 to 2012. This proposal will require \$21.6 million from the 09-11 and 11-13 bienniums to be advanced forward to the 05-07 and 07-09 bienniums.
	Estimate	1,718	5,990	28,423	55,534	18,010	109,675		
	Net Change	-397	2,306	19,734	-7,553	-14,090	0		

Total for All Highway Opportunities and Options

Proposed and Approved Adjustments

Total with Opportunities and Options

2004 LEAP	34,671	37,169	93,317	122,611	78,100	365,868
Estimate	32,937	89,371	115,855	102,208	30,654	371,025
Net Change	-1,734	52,202	22,538	-20,403	-47,446	5,157
Proposed and Approved Adjustments	493,696	1,004,296	800,649	601,265	425,937	3,325,843
Total with Opportunities and Options	491,962	1,056,498	823,187	580,862	378,491	3,331,000

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH MARCH 31, 2004

2003 Transportation Funding Package (Nickel)
State Funds Only - (\$ in Thousands)
(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
Rail: Opportunities and Options									
VANCOUVER RAIL PROJECT INCL. 39TH BRIDGE PIN: P01005A	2004 LEAP	2,750	0	51,023	0	0	53,773	Expenditure Advancement	This project will construct capacity improvements that include a by-pass of the freight yard and a 39th Street grade separation. WSDOT is suggesting that \$1 million be brought forward into the 05-07 biennium from the 07-09 biennium for purchase of right-of-way to secure property against possible development. This will be added to \$500,000 already available for property acquisition.
	Estimate	2,750	1,000	50,023	0	0	53,773		
	Net Change	0	1,000	-1,000	0	0	0		
KELSO-MARTIN BLUFF 3RD MAINLINE PIN: P01006A	2004 LEAP	0	0	0	25,000	25,000	50,000	Expenditure Advancement	This project will construct additional main line and storage tracks along an 18-mile corridor. WSDOT is suggesting that \$300,000 in project funds be brought forward into the 05-07 biennium from the 09-11 biennium to allow completion of NEPA and Endangered Species Act environmental processes. This will augment the \$200,000 in pre-existing funds in the 03-05 budget.
	Estimate	0	300	0	24,700	25,000	50,000		
	Net Change	0	300	0	-300	0	0		
HIGH SPEED CROSSOVERS-CENTENNIAL PIN: P01007A	2004 LEAP	0	2,075	0	0	0	2,075	Project Cost Increase	This project will construct a pair of high speed crossovers near Centennial Station in Lacey. WSDOT is suggesting an increase of \$1.8 million in the 05-07 biennium to match the current estimate of \$3.9 million for design and construction. The project will provide the greatest improvement in reliability of any of the crossover projects required for the fifth round trip between Seattle and Portland.
	Estimate	0	3,875	0	0	0	3,875		
	Net Change	0	1,800	0	0	0	1,800		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH MARCH 31, 2004

2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
HIGH SPEED CROSSOVERS-KETRON	2004 LEAP	0	2,900	0	0	0	2,900	Project Cost Increase	This project construct a pair of high speed crossovers near Ketron Island in Pierce County. WSDOT requests that \$2.9 million in funding for this lower priority project be delayed from the 2005-2007 biennium to the 2007-2009 biennium. Further, WSDOT requests that the project funds be increased to \$3.9 million. This project will provide the third-greatest improvement to reliability in the short term of the four crossover projects required for the fifth Seattle-Portland round trip. The 2003 Transportation Funding Package provided only \$2.9 million in project funds.
	Estimate	0	0	3,900	0	0	3,900		
PIN: P01007B	Net Change	0	-2,900	3,900	0	0	1,000		
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HIGH SPEED CROSSOVERS-TENINO	2004 LEAP	0	2,900	0	0	0	2,900	Project Cost Increase	This project will construct a pair of high speed crossovers near Tenino. WSDOT requests that the \$2.9 million in funding for this lower priority project be delayed from the 05-07 biennium to the 07-09 biennium. Further, WSDOT requests an increase of \$0.98 million in the 07-09 biennium to match the current project estimate. The project will provide the fourth-greatest improvement to reliability of the crossover projects required for the fifth Seattle-Portland round trip.
	Estimate	0	0	3,875	0	0	3,875		
PIN: P01007C	Net Change	0	-2,900	3,875	0	0	975		
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HIGH SPEED CROSSOVERS-WINLOCK	2004 LEAP	0	0	0	0	0	0	Scope	This new project would construct a pair of high speed crossovers in the vicinity of Winlock. The project is not in the 2003 Transportation Funding Package and WSDOT is suggesting it be added and funded at \$3.93 million for design and construction in the 2005-2007 biennium. This project had been included in the WSDOT budget request for the 2003 legislative session. The project will provide the second-greatest improvement to the reliability of the crossover projects required for the fifth Seattle-Portland round trip. PROJECT ADDED TO LEAP.
	Estimate	0	3,925	0	0	0	3,925		
PIN: P01010C	Net Change	0	3,925	0	0	0	3,925		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH MARCH 31, 2004

2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
PA JCT. TO DELTA JCT. SPEED INCREASE	2004 LEAP	1,000	8,000	0	0	0	9,000	Project Cost Increase	The funding provided in the 2003 Transportation Funding Package is not adequate to construct the project as originally scoped. A lower cost project scope has been negotiated with BNSF, but this adjusted scope still would exceed the funding provided. WSDOT proposes to increase the project funds by \$5 million in the 05-07 biennium by taking advantage of BNSF's agreement to forgo state funding for the Ballard Double Track and Crossover project. The revised scope will reduce travel times through the area by an amount less than originally hoped but will still provide storage tracks to keep freight switching work off the main line.
	Estimate	1,000	13,000	0	0	0	14,000		
PIN: P01102A	Net Change	0	5,000	0	0	0	5,000		
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BALLARD DOUBLE TRACK & CROSSOVER	2004 LEAP	3,750	1,250	0	0	0	5,000	Scope	As reported in the March 2004 Watch List, BNSF has notified WSDOT that it will build the planned improvements using funds received from Sound Transit under the recent agreement for Sounder service to reach Everett and will not be asking for state funds. Based on this information, and after negotiations with BNSF regarding the increase in the cost of the the PA Jct. to Delta Jct. Speed Increase project, WSDOT is requesting that the \$5 million in project funds (\$3.75 million in the 2003-2005 budget and \$1.25 from 2005-2007 budget) be removed from this project and placed in the PA Jct. project. PROJECT FUNDING DELETED.
	Estimate	0	0	0	0	0	0		
PIN: P01103A	Net Change	-3,750	-1,250	0	0	0	-5,000		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH MARCH 31, 2004

2003 Transportation Funding Package (Nickel)
State Funds Only - (\$ in Thousands)
(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
PT DEFIANCE (LAKEVIEW) BYPASS	2004 LEAP	0	3,000	3,040	7,480	7,480	21,000	Project Cost Decrease	This project will construct and upgrade part of the mainline tracks along a 20-mile corridor for passenger service. WSDOT requests that the funding for this project be reduced by \$7.3 million over the next three biennia in order to fund changes in sequencing of other projects. The remaining project funds, when matched with federal funds, will allow completion of the first stage of the project. The first phase will allow Amtrak Cascades trains to use the bypass route and reduce the travel time by six minutes. The second stage will reduce travel times further and support additional Seattle/Portland round trips. This project is the only project of the six projects required for the sixth, seventh, and eighth Seattle-Portland round trips funded by the 2003 Funding Package.
	Estimate	0	1,775	1,065	3,379	7,480	13,699		
PIN: PO1008A	Net Change	0	-1,225	-1,975	-4,101	0	-7,301		
BELLINGHAM GP AREA UPGRADES	2004 LEAP	200	0	0	0	0	200	Expenditure Delay	The Port of Bellingham, is working with the City of Bellingham, and negotiating with Georgia Pacific Corp. to purchase the plant area and redevelop it. When the redevelopment occurs, the Port is interested in relocating the BNSF Mainline that now runs through the middle of the plant site. So far this plan has not been completed, but its result could be higher train speeds and elimination of at least one grade crossing. Therefore, WSDOT is requesting putting the project on hold and not expending the remaining \$148,000 in the current biennium. WSDOT recommends these funds be transferred to the 07-09 biennium when the Port's redevelopment plans will be completed.
	Estimate	20	0	180	0	0	200		
PIN: P01100A	Net Change	-180	0	180	0	0	0		
Total for All Rail Opportunities and Options	2004 LEAP	7,700	20,125	54,063	32,480	32,480	146,848		
	Estimate	3,770	23,875	59,043	28,079	32,480	147,247		
	Net Change	-3,930	3,750	4,980	-4,401	0	399		